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Department of Human Resources

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

Georgians living safe, healthy, and self-reliant lives.

Agency Mission Statement:

The Georgia Department of Human Resources, in partnership with others, will effectively deliver compassionate, innovative, and accountable services to individuals, families and communities.

Agency Strategic Goals:

1. Services: Quality services are improved, expanded, and delivered in an integrated manner based on our customers' needs.

2. Workplace: The DHR workplace environment is enhanced and maintained to support and attract highly motivated, well-trained, customer-focused employees, and to develop future leaders and diversity in the workforce

3. Operations: The efficiency and effectiveness of Department operations are improved

4. Stakeholders: Positive relationships with key stakeholders are developed and nurtured

5. Information Technology: Accurate, timely and integrated data is developed and shared to support service delivery, while securing the data and protecting individuals' rights.

6. Emergency Response Preparedness: DHR is prepared to respond effectively to national, state and local emergencies in coordination with other agencies.

Major Accomplishments achieved in FY2002: *Information not provided by agency*

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Human Resources**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	11,082,754
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	227,387
	Fringe Benefits Allocation	
514000	FICA	805,312
515000	Retirement	1,211,026
516000	Health Insurance	1,451,850
517000	Personal Liability Insurance	53,000
518000	Unemployment Insurance	0
519000	Worker's Compensation	0
300	**Personal Services**	**14,831,329**
612000	Motor Vehicle Expense	
613000	Printing & Publications	16,047
614000	Supplies & Materials	117,220
615000	Repairs & Maintenance	73,882
616000	Equipment Under $1,000	31,138
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	280
620000	Insurance & Bonding	791
622000	Freight	1,421
625000	Discounts Lost	419
626000	Procurement Card	
627000	Other Operating Expense	138,035
663000	Software	
301	**Regular Operating Expense**	**379,234**
302	**Travel**	**156,957**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	7,807
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	7,807

Account/ Subclass	Description	Total Expenditures
614000	Computer Supplies & Materials	1,916,024
615000	Computer Repairs & Maintenance	747,050
616000	Computer Equip on Inventory	1,206,115
625000	Discounts Lost	380
651000	Computer Per Diem and Fees	6,608
653000	Computer Contracts	16,577,201
661000	GTA Computer Billings	33,901,299
663000	Computer Software	5,021,254
721000	Computer Equipment	276,818
662000	Computer Other	16,577,201
305	**Computer Charges**	**59,652,748**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	5,545,516
671002	Data Wire/Cable - GTA Billings	12,510
671003	Data Net - GTA Billings	10,539,230
671050	Data – Other	9,186
671000	Data Telecommunications Subtotal	16,106,442
672001	Other Telecomm - Local Service - GTA Billing	4,503,170
672002	Other Telecomm - Network - GTA Billing	518,728
672003	Other Telecomm - Long Distance - GTA Billing	177,799
672004	Other Telecomm - Voice Mail - GTA Billing	3,759
672005	Other Telecomm - Pagers - GTA Billing	205,887
672006	Other Telecomm - Radio - GTA Billing	7,723
672019	Other Telecomm – Cellular	51
672020	Other Telecomm	14,858
672050	Other Telecomm - GTA Svcs for Resale – Local	211
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	5,432,186
307	**Telecommunications Total**	**21,538,628**
651000	Per Diem & Fees	221,710
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**221,710**
653000	Contracts	12,762
312	**Contracts**	**12,762**
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	**EXPENDITURES**	**96,801,177**
FTE Positions		**292.86**
FTE Consultants		**101.28**

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Human Resources

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
SUCCESS	26.24	18.94	27,481,069.40
Management Team	0.02	0.24	1,628,369.84
Client Registry System	0.96		1,511,727.93
NOSS			3,352,268.76
SACWIS		2	1,204,165.29
CHILDCARE	1.32	0.4	697,330.96
PSDS	0.01	0.54	616,569.55
CPRS			43,798.27
ENERGY (LIHEAP)	1.1	0.52	301,206.21
Employment & Training			7,186.80
Tax Intercept			1,876.62
RSM			327,045.45
STARS	23.59	13.47	19,383,786.05
W-4 New Hire	0.73	0.41	384,166.83
Bank Match			210,637.50
Case Registry			20,230.54
STARS Rewrite	10.64	7.91	746,121.01
Family Planning	0.84		226,655.31
Laboratory Information System			107,902.80
TB Control			92,969.47
WIC		2	673,754.99
Vital Records			11,140.39
Vital Records Birth Statistics	1.34		733,326.53
Vital Records Death Statistics			12,463.50
GRITS	0.59		267,159.00

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Human Resources

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
PH Information Systems	2.59		6,060,485.56
Report Writer			6,185.88
MHIS Hospital Management	5.35	3	4,031,498.77
Personnel Information			671.43
Sunrise	0.13		755,190.32
Statewide Inventory			172,783.95
Common Intake			393,937.19
Children Initiative			134,178.33
AIMS			811,166.74
Office of Investigative Services			82,495.01
Office of Communications			3,663.77
Office of Facilities & Management			5,294.34
EBT			1,393,967.71
BARS			175,949.42
FACS			16,609.85
DHR Remote Site Transmission			11.05
Uniform Accounting System			432,604.76
EDP Cost Control System			64.15
Random Moment			238,406.49
Debt Setoff			175,558.58
Office of Human Resource Management			428,898.02
Office of Information Technology			2,087,049.50
Office of Planning and Budget Svcs			24,779.31
Office of Regulatory Svcs	0	3	1,082,277.17
Transportation Project			46,046.24

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Human Resources

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Infrastructure:	16.97	240.86	$18,188,474.00
TOTAL EXPENDITURES	84.31	52	$78,612,702.50
Federal and Other Funds			$39,462,187
State Funds			$57,338,989.70
TOTAL FUNDS	101.28	292.86	$96,801,176.50

Mainframe: 0
Workstations: 21,911
Servers: 602
Other: *Information not provided by agency*

Dollar Value of Asset Inventory: *Information not provided by agency*

General Age and Condition of Equipment: *Information not provided by agency*

Application Name 　Contract Name		Description of Functions Provided by Application	FY 2001 Volume	FY 2002 Volume
Division of Public Health		General Population Health and Safety: Environmental Lab Information System	**General Population Health and Safety: This DHR Initiative will enable environmentalists performing routine work in the field to identify trends across the State of Georgia by viewing their work in conjunction with work performed by their peers, Technicians will electronically populate a statewide database with LAB activities for later analysis. The data collected will become a part of a 3-tiered user system accessible to counties, districts and the State Office of Environmental Health.**		15,000 transactions annually in FY02
Division of Public Health		General Population Health and Safety: Vital Records Management System (DPH)	**General Population Health and Safety: DHR is seeking to redesign or replace several outmoded Vital Records legacy systems, implement new systems where none exist, and functionally integrate systems applications. These systems will enable DHR / Public Health to electronically register vital events and automatically archive and retrieve critical public documents and information to improve customer service and responsiveness. There are four main business functions involved: a) Complete and Register Vital Records, mostly done manually by many different professionals across GA. b) Electronically catalog Vital Record information.c) Scan the record to create an electronic Image of the Vital Record. d) Perform Vital Records office management, customer request, quality control and accounting functions. Legislative authority GA Code 31-10, DHR Rules 290-1-3. The Vital Records Systems Integration Project is a multi-phase effort to review and document current Public Health activities, develop business process IT recommended capabilities.**		750,000 Transactions yearly in FY02.
Division of Public Health	LIS	General Population Health and Safety: Surveillance and Screening Reporting System	**General Population Health and Safety: This system will extract data elements provided through various programs for improved analytical and surveillance capability and increase frequency and accuracy of reporting. The State Electronic Notifiable Disease Surveillance System (SENDSS) will consolidate all notifiable disease surveillance data from all sources, thereby provide a central data base for surveillance, including early detection of bio-terrorism.**		350,000 entries a year in FY02.
Office of Regulatory Services	C.A.R.D. (Consumers Accessing Regulatory Data)	Client / Case Management: CARDS (Consumers and Employees Accessing the Regulatory Data System)	**Client / Case Management: DHR Regulatory Services monitors and regulates hospitals, labs, x-ray clinics, nursing homes, personal care homes, day care facilities, nurse aides, etc. This initiative will track complaints, log and report federal and state legal compliance, maintain inspection results, and make this information available to the public to facilitate informed provider choices. DHR currently plans to design, develop and enhance core "off-the-shelf" ASPEN functionality (mandated and provided by the federal government). DHR enhancements will include: Portal access for citizens, criminal background checks, fee processing and other Georgia requirements. This system would serve the needs of consumers and employees for regulatory data to over 21,000 facilities across Georgia via the Internet.**		60,000+ external users have accessed ORS website to obtain nurse aide registry information during the year. System has decreased calls to the Child Care Licensing section asking for general information by 30%. In the last year, increased hit counts to the facility search web site by 50%. During the month of May, 2002 there were 22,976 hits.
Division of Public Health	CIS/GRITS	General Population Health and Security: Public Health Clinical Information System (CIS) and GRITS	**General Population Health and Safety: This initiative is to develop a consolidated clinical services system to be the primary data collection point for programmatic information used for district, state and federal reporting requirements and in decision support for the Public Health program services provided in a clinical setting. This includes the following programs a. Oral Health; b. Children First; c. Babies Born Health; d. Children's medical services; e. Family Planning; f. Babies Can't Wait; g. High risk infant children with special needs; h. Healthy Child Care Georgia; i. Vision/Hearing Screening; j. School health; k. Health check; l. Adolescent and Youth Development; m. Child Safety Seats; n. Smoke detectors; o. Georgia Registry for Immunization Transaction and Services; p. TB; q. Environmental???????????&_$????????**		450,000 transactions yearly in FY02.

Office of Investigative Services	ISIS	Oversight: DHR Investigative Services Information System (ISIS)	**Oversight: This IT Initiative will replace the DHR Case Tracking System used by the Office of Investigative Services (formerly known as the Office of Fraud and Abuse), ISIS tracks public assistance fraud referrals from initial receipt through investigation to final claim disposition. The project will replace OIS's current batch processing system with an online system that will enable DHR to improve accuracy and access for out-stationed field investigators, and shorten case processing time. GA has been given an extension on the newly mandated reduction in investigation processing time from twelve to six months. DHR must meet these more demanding measurements to continue to receive federal funds (approximately $6M per year), thereby complying with the new federal processing time frame of can more easily be maintained. The current system is written in a nonstandard language (FoxPro), and it has numerous system bugs and points of failure. An RFP will be released to acquire an existing investigation tracking system rather than developing a custom-built system.**		Researching Commercial Off The Shelf (COTS) possibilities to replace outmoded systems.
Division of Mental Health Developmental Disabilities, and Addictive Diseases		Client / Case Management: DHR Sunrise Hospital Client Accounting, Outcome and Clinical Management System	**Client / Case Management: A statewide information system to track admissions, discharges, and transfers to the state-operated mental health hospitals along with other information about hospitalized clients. The project began in 1998 through a contract with Creative Socio-Medics (CSM) consisting of three major phases: 1) the Behavioral Health Information System (BHIS), 2) The Clinician Work Station (CWS), and 3) the replacement of the current main frame consumer information system (MHMRIS) with the community data being reported into BHIS as well. Other components of the system include the pharmacy information system (WORx) which replaced the legacy Pharmacon system, the medical laboratory system (Flexilab), and the consumer banking system.**		All in-patients and out-patients served in the eight MHDDAD state hospitals. The system includes the ADT, billing, laboratory, pharmacy, banking, and Clinician Work Station components.
Division of Mental Health Developmental Disabilities, and Addictive Diseases		Client / Case Management: MHDDAD Integrated Hospital / Community Repository	**Client / Case Management: This is a statewide repository of all mental health client clinical, and financial information. The database will be used to improve client outcomes and division financial reimbursement** **Once the Community Sunrise component is implemented, consumer data will be transmitted from community service sites into an information system where both hospital and community consumer data are combined for aggregated state level reports.**		Combined information on all hospital and community MHDDAD consumers.
Division of Family and Children Services		Client / Case Management: DHR Child Care Case Management System	**Client / Case Management: This system will enable DFCS management and caseworkers to better manage the Child Care Function. A BPR is currently under-way to identify key business improvements to substantially improve Child Care Case Management Services to in-need families. The System will likely enable DFCS county and state level workers to determine child eligibility, easily perform child enrollment, track and manage parenting and daycare services, and support electronic provider payments. The system will also provide reminders to caseworkers, a view of an individual child's needs and enrolled services and detect potential fraud and abuse.**		TBD
Office of Child Support Enforcement		Client / Case Management: $TARS Re-write (OCSE)	**Client / Case Management: $TARS (Support Tracking and Accounting and Reporting System) is a production Child Support System with three primary functions: 1. Case Management – Set up and track Custodial and Payee responsibilities for court ordered Child Support payments.** **2. Financial Management – Track and Manage receipt and distribution of payments to Custodial Parents.** **3. Interface Management – Provide outside connectivity to assist Child Support Enforcement locate and track financially responsible parents, garner their resources and notify others of their responsibility to the State of Georgia. The $TARS re-write project, currently in process, will enable DHR to enhance an outdated desktop application with a more reliable web browser interface to enable improved end user navigation.**		TBD

Office of Policy and Government Services		CRM	Oversight: DHR Constituent Inquiry Reporting System CRM	**Oversight: This initiative will replace an outmoded DHR Constituent Services Information System with a COTS (commercial off-the-shelf) CRM system. Today, a small DHR staff receives a large number of inquiries and must manage a timely response to each inquiry. The system will enable DHR to track, escalate and resolve inquiries more quickly and better serve the citizens and stakeholders of the State of Georgia.**	Quality Assurance and improved customer service.
Division of Public Health			Oversight: Public Health Licensing and Certification Management	**Oversight: This initiative is to develop a system that will provide information on services required for license issuance, generate certificates of licensure, issue renewals and track status of license providers.**	15,000 transactions annually in FY02
Division of Aging Services		AIMS	Aging Information Management System	This is the integrated statewide case management system for the Division of Aging Services. Performs program planning, reporting, payment and accountability for federal and state requirements.	450,190 Service Logs were created to serve 39,722 clients. Service Logs are used to document unit of service provided for clients.
Division of Aging Services		AIMS Portal	AIMS Portal	The AIMS Portal is needed to ensure continued system operation and the flexibility for providing needed services for older Georgians and their caregivers utilizing the GTA Portal. Upgrading hardware and software will ensure that the statewide aging network can identify clients' unmet needs for care and manage services efficiently and effectively.	TBD
Division of Mental Health Developmental Disabilities, and Addictive Diseases	AA07		CSH Controlled Drug Tracking	DHR & the Hospital Information Officer will oversee replacement with a PC system targeted for 7/1998.	Controlled Drugs for All patients at Central State Hospital
Division of Mental Health Developmental Disabilities, and Addictive Diseases	ODEH		Hospital On-Line Data Entry	Provides data entry for RA10, CA16, AA07, BA12. Most of this data entry has been replaced by web entry.	An average of 200 monthly entries is estimated for batch transactions.
Division of Mental Health Developmental Disabilities, and Addictive Diseases	MHMRIS		Mental Health & Retard Info Sys	Records and reports on Mental Health/Mental Retardation/substance Abuse Services rendered to clients in Georgia. This is an Admissions, Discharge, and Transfer (ADT) information system for patients/clients served in the MHDDAD community programs.	All MHDDAD clients served in community programs throughout Georgia.
Division of Mental Health Developmental Disabilities, and Addictive Diseases	RA10		Mental Health Perpetual Inventory System	Statewide inventory system used by all hospitals to track their use of disposable inventory items.	Used by all eight hospitals with each having a 24x7 function.

Division of Public Health	AEGIS	AEGIS	The AEGIS application software supports provision of direct Public Health clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality. The WIC portion of the system issues vouchers to clients to purchase food and nutritional supplements for pregnant and nursing women and infants and children. Other major programmatic modules include immunizations, family planning, family & child health, lab, Babies Can't Wait, Children's Medical Services, and Children First.		1,000,000 Transactions yearly.
Division of Public Health		Ambulance License Database	List of all licensed ambulance services in Georgia, contains information on services required for license issuance.		30,000 transactions yearly.
Division of Public Health	BCCS	Breast and Cervical Cancer Screening	This application maintains a data-base for the statewide breast and cervical cancer screening.		50,000 transactions yearly.
Division of Public Health	CSA	Cancer State Aid Treatment program	This application maintains a data-base for the statewide Cancer State Aid Treatment Program and interacts with word processing and accounting software such that 3000 approval/denial letters can be generated to cancer patient applicants and participating providers, 4000 payments processed electronically to the DHR, Office of Financial Services, and from which descriptive reports could be generated on the clients served and financial reports could be generated on the expenditures. The system collects the following information on a yearly calendar basis on patients who are approved by the program: demographic information, medical information related to the patient cancer, providers information. This program is the only support for a $2 million statewide cancer treatment program which is staffed by a Program Director, program associate, and accountant paraprofessional. Staff cannot handle this process manually. If this program is not 2000 year compatible, 750 cancer patients cannot be approved for cancer treatment and cured of their cancer. 3000 patients cannot be notified of their approval status. 4000 payments cannot be processed to the Office of Financial Services for payment. Participating hospitals will not provide curative treatment without being reimbursed for services delivered to for low-income, non Medicaid-eligible cancer patients.		150,000 Transactions yearly.
Division of Public Health	CCS	Cervical Cancer Screening Program	This data-based program receives demographic, medical, and payment information from 12 pathology laboratories on 130,000 women screened for cervical cancer by county health departments statewide. With this information the program associate processes $1.2 million in payments yearly to accounting for the twelve laboratories and creates quarterly demographic and outcome reports utilized by State and district staff for monitoring the quality of Pap smears and the interpretations of the readings. This program is the only support for this statewide Cervical Cancer Screening Program which is staffed by a program associate and a nursing consultant. Staff cannot process the paperwork manually. If this program is not Year 2000 compatible, payments cannot be processed for 130,000 women to receive pap smears yearly. The twelve participating laboratories will not participate if they are not paid. This will mean that 130,000 women will not be screened for cervical cancer and the rate of invasive cervical cancer will rise. This will also mean that the quality of the Pap smears and the interpretation of the readings cannot be monitored. Errors in screening and reading will go undetected and unsuspecting women will not be detected with preinvasive cervical cancers; the rate of invasive cervical cancer will rise.		150,000 Transactions yearly.
Division of Public Health	EBC	Electronic Birth Certificate	Mentioned in description of Vital Records initiative; The electronic birth certificate software will be improved and standardized in all Georgia birthing hospitals with consistent reporting to all Public Health Districts		220,000 transactions yearly.

Division of Public Health	FPS	Family Planning	Create reports for Federal reimbursement of costs for FP services and supplies issued by FP clinics		175,000 transactions yearly.
			The Family Planning system is a statewide accounting system that tracks the medical services and supplies provided by Family Planning Clinics throughout the State of Georgia. The system produces a calendar year report that DHR uses to complete a federally required report. This report allocates funding for the operation of the Family Planning Clinics. The system also submits some of the Medicaid claims.		
Division of Public Health	HOST	Health Outcomes & Services Tracking	HOST is a Public Health clinic based system that is installed in over 100 sites throughout the state of Georgia. The client/services oriented system captures and tracks the health related services delivered at clinics, schedules appointments, bills Medicaid and private insurers, and generates required reports for the appropriate State, Federal and CDC agencies. The system is considered mission critical due to the nature of its supporting the delivery of health services at the site of admission of the client. Historical client medical data is maintained and would not be able to be retrieved if the system were not made Y2K compliant. Clinic sites would also not be able to provide services and manually maintain the information required to track, bill and report to the appropriate authorities for health statistics and funding purposes.		Unknown
Division of Public Health	LIS	Laboratory Information System	Provides operational support for the clinical laboratory testing provided by the Georgia Public Health Laboratory. All patient and specimen information is captured, all aspects of testing are tracked and recorded for legal purposes and test results are reported quickly and accurately to the specimen submitters.		500,000 transactions yearly.
Division of Public Health		Licensing and Certification	This initiative is to develop a system that will provide information on services by Division of Public Health for license issuance, generate certificates of licensure, issue renewals, and track status of license providers.		20,000 transactions yearly.
Division of Public Health	GA12	TB Control Case Tracking System	This system tracks all tuberculous cases in the state of Georgia that have been identified by the local Health Departments. The information in these systems ensures tracking the proper treatment and testing of TB clients statewide. Clients that are not following up with their proper treatment can easily be identified with reports from this system and appropriate action can be taken which could include a court ordered commitment of the client. Other reports and forms such as case registers, bacteriology forms and histories required by the local Health Departments are generated by this system. Without this system, case reviews would have to be done manually. Due to the increase in TB cases over the past couple of years, the requirement to track this information is more critical to the health of all Georgians.		75,000 Transactions yearly.
Division of Public Health		Viking Computing WIC Data Processing System	Receives WIC clinical transactions by electronic transfer from all clinical systems in GA, processes with other WIC processes and returns data for reporting. Contact for these functions is set to expire at the end of December (2001), and a new contract must be drafted and procured.		1,500,000 transactions yearly.
Division of Public Health	HRITD	Vital Rcrd Induced Term of Preg	Create yearly statistical data for State and federal reporting of vital statistics for induced term events		75,000 transactions yearly.
Division of Public Health	HRFET	Vital Rcrds Fetal Death Stat Sys	TBD		20,000 transactions yearly.
Division of Public Health	HRBS	Vital Records Birth Stat Sys	Create yearly statistical data for State and federal reporting of vital statistics for birth events		220,000 transactions yearly.

Division of Public Health	HRDEA	Vital Records Death Stat Sys	TBD		150,000 Transactions yearly.
Division of Public Health	HRDS	Vital Records Divorce Stat Sys	Create yearly statistical data for State and federal reporting of vital statistics for divorce events		75,000 transactions yearly.
Division of Public Health	VRDIS	Vital Records Doc Imaging System	TBD		500,000 transactions yearly.
Office of Adoptions	ADAM	Adoptions Data and Matching	Provides data to match children available for adoption with potential adoptive parents. This system supports the Office of Adoptions efforts to streamline the adoption program for children (1,200) with special needs who are in permanent legal custody of DHR. Failure of this system would seriously impact the ability to match these special needs children with possible Office of Adoptions parents.		444,982 records containing information on Adoptive Parents , Children to be adopted, Case workers, Records that track the adoption process on 724 clients per year.
Office of Adoptions	ARR	Adoptions Reunion Registry	To meet the requirements of a law to provide a registry for biological parents, sibling and children to indicate their consent or non-consent to be contacted once the adoptive child turns 18.		6 Tables containing information pertaining to 4,189 Biological Parents; 5,835 Adopted Children
Office of Adoptions	ADSC	Adoptions Supplement	Tracks information about families receiving adoption supplements ($16.3 million), including eligibility, case status, and financial information. It facilitates compliance with Federal regulations. Failure of this system would result in the inability to track payments which could jeopardize Federal funds for this program.		89,293 records on 500+ clients.
Office of Audits	ATS	Audit Tracking system	Tracks the auditing of DHR provider contracts.		2,000 contracts
Office of Audits		Consolidation of DFCS Financial statements.	Consolidate financial statements from 159 county DFCS agencies.		159 financial statements.
Office of Facilities and Support Services		Electronic Forms Distribution	Provide online access to DHR forms which will reduce printing costs, paper costs, reduction in time spent searching for the appropriate form, reduction in time spent either creating or deleting forms, and give access to all DHR employees.		Project in planning.
Office of Facilities and Support Services	FA	Fleet Anywhere	Fleet Anywhere (FA) is the COTS system that replaced the DOAS mainframe Cost Accounting Management System (CAMS). FA interfaces with PeopleSoft and is used to track the inventory, costs and use of all 4,000 DHR owned vehicles.		410 tables with about 125 mb used.
Office of Financial Services	EBT	Electronic Benefit Transfer	Provides benefit payment to clients using debit cards.		
Office of Financial Services	DSO	Debt Set-off System			
Office of Financial Services	RMSS	Random Moment Sampling Sys	The Random Moment Sampling system is an application which determines the federal programs employees are working on at a particular point in the work day in order to determine the amount of dollars the State is allowed to draw down from Federal grants. A statistical sample of employees are polled and results extrapolated to determine the Statewide work effort by program. There would be significant reductions in federal funding to DHR without the ability to provide this data.		

Office of Financial Services	CRS	Contract Reporting System	Oracle system that tracks contract quarterly reports of the performance of contractors.		8,000 reports per year.
Office of Financial Services	CTS	Contract Tracking System	Database containing name, address, contract period, contract amount, program area information for over 2,000 purchase of service contracts issued by DHR statewide.		2,000 contracts
Office of Financial Services	CCS CMS GARS PARS Prompt	OFS Financial Management Subsystems Cost Control System (CCS) Cash Management System (CMS) Grant Accounting Reporting System (GARS) Purchasing Accounting & Reporting System (PARS) Prompt System	CCS - Uses input from DOAS PRISM system to provide data for DHR to record and pay the DOAS computer and telecommunication bills. CMS - Using daily check issuance data, calculates the amount and source of funds to be deposited daily to fund DHR's major bank accounts. GARS - Using query data downloaded from PeopleSoft, provides data to be reviewed for the creation and printing of reports to DHR's grantors, federal and other. PARS - database system used to track maintenance, service, lease and rental contracts and the equipment covered by these contracts. Prompt - database used in semi-annual prompt payment reporting to OPB.		CCS has 7 tables 1,458 new records, CMS has 13,288 new records, GARS had 2,070 new records, PARS has 8 tables and 1,503 new records.
Office of Financial Services	UAS	Grant-in-Aid Uniform Acct Sys	Controls FY budgets and expenses for DHR grant-in-aid to DFCS, DPH, MHDDAD.		Controls annual budgets totaling $1,807,206,633 in fy2002. Created 91,178 disbursement transactions and disbursed $1,176,644,750 in fy2002.
Office of Financial Services	PCARDS	Purchasing Card and Reconciliation Data System	Implement a proven packaged system for reconciling DHR purchasing card transactions with the issuing bank. The system would allow accounting coding to be added, transactions verified and voucher information created for interface with PeopleSoft.		Budget Support and purchasing reconciliation for over 700 DHR offices statewide.
Division of Family and Children Services	CPRS	Case Planning and Reporting System	TBD		TBD
Division of Family and Children Services	IDS	Child and Adult Protective Services	TBD		TBD
Division of Family and Children Services	CCRS	Child Care Reporting	TBD		TBD
Division of Family and Children Services	PSDS	Child Protective Service Information System	TBD		TBD
Division of Family and Children Services	CRS	Client Registration System	TBD		TBD
Division of Family and Children Services	W-4	Employer New Hire	TBD		TBD
Division of Family and Children Services	ENERGY	Energy Assistance	TBD		TBD

Division of Family and Children Services	FORMS	Forms for Organizational Resource Management System	FORMS provides templates of frequently used forms for APS, CPS, Foster Care, and Office of Adoptions		TBD
Division of Family and Children Services	ICPC	Interstate Compact on the Placement of Children	TBD		TBD
Division of Family and Children Services	JIS	Job Information System	TBD		TBD
Division of Family and Children Services	MORE	Match Outcomes Reporting Environment	TBD		TBD
Division of Family and Children Services	MIS/DIS	Miscellaneous & Disaster Check	TBD		TBD
Division of Family and Children Services	AFCARS	Office of Adoption and Foster Care Analysis and Reporting System	TBD		TBD
Division of Family and Children Services	SUCCESS	System for Uniform Calculation and Consolidation	TBD	311,968,401	594,544,497
Office of Child Support Enforcement	FIDM	Financial Institution Data Match	TBD		TBD
Office of Child Support Enforcement	PACK	Paternity Acknowledgement	Tracks the names and information of the fathers who are not married to the mothers of their children. These fathers claim legal rights or are requesting access to their children. The information is cross-referenced with data from the Vital Records systems to ensure accuracy of information. This system is important to the CSE in order to track different types of legal issues and potential litigation involving children and their parents.		TBD
Office of Child Support Enforcement	SCR	State Case Registry	State Case Registry system contains information about non IV-D child support-related cases within the entire state of GA. This system also provides divorce information to Vital Records.		TBD
Office of Child Support Enforcement	$TARS	Support, Tracking, Accounting, & Reporting System ($TARS) Production/ Maintenance		80,652,756	156,916,217
Total Computer Applications					

GEORGIA DEPARTMENT OF INDUSTRY, TRADE & TOURISM

http://www.georgia.org

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

I. Agency Vision Statement:

Georgia Department of Industry, Trade and Tourism (GDITT) will continue to promote Georgia -- its diverse resources, welcoming business climate, and rich cultural heritage, as a prime location for people to live and work, and for businesses thrive and grow.

II. Agency Mission Statement:

GDITT is the sales and marketing department for Georgia. Georgia's communities and businesses are our products and we promote them to the world.

We are:
- Agents for Georgia communities that want to bring in new businesses
- "Reps" for businesses trying to sell Georgia products overseas
- Marketers and advertisers to bring visitors to our state's venues and attractions
- "Scouts" for film producers showing them Georgia locations for their films

III. Agency Strategic Goals:

GDITT recognizes the importance of long-term Strategic Planning and is committed to providing a quality plan for use by the agency. GDITT's focus on growing Georgia businesses and increasing tourism in the State is unique in Georgia government. The Department will take this into account when developing a Strategic Plan, and will work hard to ensure the plan maintains the flexibility necessary for GDITT to be able to address changes in the marketplace as well as provide milestones to use as checkpoints to guarantee GDITT continues to adhere to its mission and vision. Listed below are the Departments major strategic goals and objectives.

a. Aggressively work towards growing Georgia's economic base

Increase the number of jobs for Georgia communities and citizens by recruiting companies from outside Georgia and encouraging existing industry to expand within the state.

Coordinate business contacts between GDITT divisions to enhance and streamline the delivery of services and information to the client companies.

Enhance the GDITT's website with current, accurate information, with each individual division's content tailored for their target market.

b. Expand Georgia's role as a national and international trade partner

Conduct trade missions for the purpose of allowing Georgia businesspeople to meet and form partnerships with national and international businesses.

Georgia companies currently exporting will sell their products and services into additional international markets, and current Georgia exports will increase their volume in existing international markets.

The number of small and medium-sized Georgia companies involved in the export process will increase.

c. Increase Tourism in Georgia

Increase tourist visitation to Georgia among individual and group travelers through effective marketing and advertising.

Develop the capacity of Georgia communities for tourism through downtown revitalization.

Improve visitor's awareness of Georgia's travel opportunities by increasing informational content found on the website and by providing visitors with the ability to gather information, make reservations, or purchase tickets to regional vacation destinations quickly and easily at Visitor Information Centers.

d. Introduce, evaluate and develop new industries and products for Georgia

Connect Georgia's research with commercial opportunities, such as creating new agricultural products.
Establish linkages between technology companies in Atlanta and other Georgia cities.

1.   **Project Name:** Electronic Customer Relationship Management Database

Detailed Project Description:
Create a comprehensive Electronic Customer Relationship Management Database, accessible by all authorized users for the purpose of effective communication with key stakeholders.

Project Benefits and Values:
The Georgia Tourism email database and other email sources are key to the eCRM communications program, and it is critical that Tourism is committed to acquiring new email addresses. As the database grows, the cost per message sent declines significantly, allowing more potential tourist contacts for the money.

Prioritization of the Project: High

Rational for the Prioritization of the Project:
Marketing to existing customers is the most profitable form of marketing possible. It allows a company to leverage advertising and customer acquisition costs and generate incremental revenue and incremental profit.

2.   **Project Name:** Kiosk Information Center

Detailed Project Description:
Replace the current kiosk units in the regional Visitor Information Centers with upgraded kiosks, capable of providing enhanced services for visitors to Georgia.

Project Benefits and Values:
Better serve the travels with up-to-date technology and information.
The primary goal of the Interactive Marketing Plan is to encourage visitors to spend their vacation in Georgia.

Prioritization of the Project: Medium

Rational for the Prioritization of the Project:

Current Kiosk implantation very outdated and is in need of maintenance contract and/or upgrade.

3. **Project Name:** Internet Design and Maintenance Project

Detailed Project Description:
Website enhancements will provide a taste of the Georgia experience for site visitors, with fun interactive tools that promote Georgia and its regions. Website maintenance will be applied to any site changes that need to be made in the fiscal year. Change the site took to a deeper, richer, more colorful look and feel

Project Benefits and Values:
Update GDITT's current Internet site to reflect the progressive nature of Georgia.

Prioritization of the Project: High

Rational for the Prioritization of the Project:
GDITT's website is one of the most valuable departmental marketing tool. It houses some of the readily available services such as, the "Brochure Room" to the public.

4. **Project Name:** Infosource Partnership Data Warehouse (www.georgiainfosource.com)

Detailed Project Description:
Update the design of Infosource to enable a collaborative approach for source updates (specifications only).

Project Benefits and Values:
With the success of the Infosource web site as a new tool for economic development came requests for enhancements to the 'behind the scenes' databases that comprise the tools used by the research department and serve as source data for the public Infosource

Prioritization of the Project: High

Rational for the Prioritization of the Project:

Georgiainfosource.com is a valuable tool to economic developers. It also serves as an important marketing support tool to the various marketers of the state.

5. **Project Name:** Brochure Room

Detailed Project Description:
Develop a one-stop distribution center for information about Georgia; it's cities and attractions. The IT needs of this initiative will be to develop an online customer ordering system, an inventory system, and an invoicing system to bill participating partners.

Project Benefits and Values:
Information Architecture to determine path of user through brochure ordering process, plus touch points where the user will have access to the tool throughout the site.

Prioritization of the Project: High

Rational for the Prioritization of the Project:
Requests for printed guides and brochures have skyrocketed since the launch of the new site. Tourism wants to implement brochure ordering as a way to reduce fulfillment costs.

6. **Project Name:** JREV Modifications

Detailed Project Description:
JRev is an Access 97 application used by our Economic Development department to manage projects involving businesses planning to locate to Georgia. JRev allows a project managers to collect data about prospects, sites and buildings they may be interested in. Modify and update a custom-developed contact management system.

Project Benefits and Values:
Up dates and database maintenance. Sustains the usability and ensures data integrity.

Prioritization of the Project: High

Rational for the Prioritization of the Project: **Jrev is a vital business tool that is used by Economic development Project Managers in their daily duties. It is their main contact management tool.**

7. **Project Name:** Tourism Fulfillment maintenance and updates

Detailed Project Description:
Regular maintenance and support in developing different modules.

Project Benefits and Values:
Maintain the excellent order fulfillment service for potential visitors of Georgia.

Rational for the Prioritization of the Project:
Application is used in the daily duties of collecting important information of potential tourist and is also it is used in printing labels for packages to potential tourists.

V. Major Accomplishments achieved in FY 2002

The following projects have been completed and are in production

- ➢ Brochure Room
- ➢ Internet Design Project
- ➢ Tourism Fulfillment maintenance and updates

The following projects are still in progress

- ➢ Customer Relationship Management Database
- ➢ Kiosk Information Center
- ➢ Infosource Partnership Data Warehouse

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Industry Trade and Tourism**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	230,590
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	16,702
515000	Retirement	24,565
516000	Health Insurance	30,207
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**302,064**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	5,219
615000	Repairs & Maintenance	3,003
616000	Equipment Under $1,000	3,919
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	418
620000	Insurance & Bonding	
622000	Freight	1,458
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	12,967
663000	Software	
301	**Regular Operating Expense**	**26,984**
302	**Travel**	**1,992**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	134,963
651000	Computer Per Diem and Fees	72,292
653000	Computer Contracts	
661000	GTA Computer Billings	17,203
663000	Computer Software	135,341
721000	Computer Equipment	10,312
662000	Computer Other	20,355
305	**Computer Charges**	**390,466**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	8,421
671002	Data Wire/Cable - GTA Billings	28
671003	Data Net - GTA Billings	
671050	Data – Other	17,862
671000	Data Telecommunications Subtotal	26,311
672001	Other Telecomm - Local Service - GTA Billing	206,134
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	34,135
672004	Other Telecomm - Voice Mail - GTA Billing	240
672005	Other Telecomm - Pagers - GTA Billing	11,605
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	54,238
672020	Other Telecomm	17,010
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	79,828
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	403,190
307	**Telecommunications Total**	**429,501**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**1,155,939**
FTE Positions		4
FTE Consultants		0

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Industry Trade and Tourism			
Applications:			
Training			26,992.00
Planning Research and Evaluation			23,556.00
IT Operations			165,747.00
Division Projects			97,814.00
Network Upgrade			93,082.00
Novell (master license agreement)			17,183.00
Infrastructure:	0	4	$731,565.00
TOTAL EXPENDITURES	0	0	$424,374.00
Federal and Other Funds			$0
State Funds			$1,155,939.00
TOTAL FUNDS	0	4	$1,155,939.00

Chapter 3   Information Technology Capital Assets

I. **Mainframe**: None

II. **Workstations:**

Workstations Model and Make	Amount	Dollar Value	Age and Condition
Dell OptiPlex GX series	122	Working on getting a depreciated value	<3 years old
Dell Dimension series	3		>3 years old
Apple Macintosh	3		>3 years old
Total			

III. **Servers:**

Server Model and Make	Amount	Dollar Value	Age and Condition
Dell PowerEdge 2300	5	Working on getting a depreciated value	3 years old Needing to be replaced
Dell PowerEdge 6450	2		1 years old
Dell PowerEdge 2400	2		2 years old
Dell PowerEdge 1300	1		2 years old
Dell PowerEdge 4400	2		2 years old
Compaq Proliant 4500	1		>3 years old Needing to be replaced/old technology
Totals	13		

IV. **Other:**

Make and Model	Amount	Dollar Value	Age and Condition
Copier	Working on getting exact numbers	Working on getting a depreciated value	<3years old
Color Printer	4		3<years old
Color Copier (HP)	2		3<years old
Copier Copier (Kodak)	1		> 3 years old needing to be replaced/old technology
Totals			

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
MLA License Agreement	Maintenance and software license update General Software, OS Upgrades/updates	On going	$51940	$38500
Server and Workstation updates	Replace outdated equipment	On going In development	$218,304	$289,736
DOAS Computer Billings/ PeopleSoft	Operating system	On going In development	$36,896	$2100
Consultant Services/ Knowledge Transfer New software Packages	Network monitoring tools, new Specialized applications and upgrades. Application training and Knowledge Transfer	On going In development	$74,210	$61000
Other Computer Billings		On going	$6766	0
Total			$388,116	$ 391,336

OFFICE OF COMMISSIONER OF INSURANCE

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

       The vision of the Office of Insurance Commissioner is to have a well-trained workforce utilizing state of the art technology to facilitate professional regulation, greater coordination and uniformity among state regulators, greater public access to services and information that results in a more fire safe environment and consumer friendly, competitive market place for insurance and small loan products.

Agency Mission Statement:

       The mission of the Office of Insurance Commissioner is to ensure that the public's interests are served through professional oversight of regulated industries, consumer protection and broad based educational activities.

Agency Strategic Goals:

1. Aggressively enforce insurance company solvency standards to protect consumers.

2. Ensure a level playing field to provide consumers affordable prices and a stable insurance market.

3. Actively pursue those engaging in fraudulent activities to the fullest extent allowed by law.

4. Expand consumer and public education activities.

5. Expand the agency's capability to continue to provide timely and responsive replies to consumer inquiries.

6. Streamline licensing and regulatory activities.

7. Integrate and e-commerce environment into agency operations.

8. Reduce fire deaths and increase fire safety through enforcement, inspection and education.

Agency <u>Future</u> IT Projects:

The following 11 projects are listed in the agency's strategic plan. For the most part the projects are in various stages of development. The projects are being carried out by agency staff and are being funded through the agency's annual operating budget.
Strategic Plan

    1.   **Document Imaging – Storage and Retrieval**

The project is in its initial stages of development. It is designed to reduce voluminous amounts of paper storage and enhance the agency's ability to retrieve, redact and provide public access to records.

2.   **Automation of Licensing and Permitting**
      This project is intended to make use of the internet to automate many licensing and permitting activities. When completed, it should provide better service to the public by reducing paperwork, improving processing time and making the agency more accessible to the public.

3.   **Electronic Plan Submission, Review, Annotation and Approval**
      This projected will allow the agency to receive, review and process architectural drawings using the internet. This should facilitate the timely process of drawings. By reducing the amount of paper, it will also facilitate storage and retrieval of records.

4.   **Complaint and Case Tracking System**
      This project will facilitate the tracking and management of various types of cases to include consumer insurance complaints, fraud and arson investigations and enforcement actions.

5.   **Electronic Fund Transfer and Payment**
      This project is designed to allow the agency to receive funds through a variety of electronic media to include wire transfers and credit cards. This will reduce the number of paper checks processed by the agency, improve processing time and eliminate many of the potential problems associated with paper processing.

6.   **Electronic Financial Reporting and Analysis**
      This project will allow the agency to accept electronic submissions of financial data, as well as quarterly and annual financial statements and integrate the data into the financial analysis tools used for evaluation and interpretation. Automation of this activity will reduce the amount of paper, improve the timeliness of review, evaluation and processing and improve storage and retrieval capabilities.

7.   **Data and Trend Analysis**
      This project will allow the department to develop applications to extract and analyze data from its various data repositories. This will allow the agency to be more proactive in performing its regulatory mandates.

8.   **Electronic Rate and Form Filing**
      This project is a part of the federal Gramm-Leach-Bliley initiatives. It will allow insurance companies to file requests for changes in rates or forms and to

obtain approval for new offerings and products. Automation of this activity should allow for more timely and expeditious reviews of various requests.

9. **Web Based Consumer Access – Information and Services**
This project is designed to enhance the agency's capability to make information more available to the public and to provide greater access to services and educational materials offered by the agency

10. **Upgrade Equipment, Operating Systems and Software**
This is an ongoing effort by the agency to maintain an up to date information technology infrastructure to insure expeditious, accurate, timely and professional services to the public and to provide equipment for the agency to accomplish its mission.

11. **Electronic Inspection and Incident Reporting**
This project is designed to provide remote field personnel having inspection and investigative responsibilities with access to server based information and applications to facilitate remote reporting and acceptance of requested and required data from regulated entities. This project will also reduce the amount of paper processed and stored and provide easier and more timely access to information.

Major Accomplishments achieved in FY 2002.

The major FY 2002 information technology accomplishments for the Office of Commissioner of Insurance included the following:

1. Transition from a Novell to the Microsoft Network Operating System

2. Installation of four new servers

3. Upgrade of the agency web site to include e-government pages

4. Upgrade of workstations to facilitate implementation of provisions of the federal Gramm-Leach-Bliley Act

5. Upgrade to the Field Operations electronic reporting system

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Insurance	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	333,036
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	24,631
515000	Retirement	35,867
516000	Health Insurance	43,628
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**437,162**
612000	Motor Vehicle Expense	30
613000	Printing & Publications	
614000	Supplies & Materials	27,253
615000	Repairs & Maintenance	38,057
616000	Equipment Under $1,000	10,474
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	2,927
663000	Software	
301	**Regular Operating Expense**	**78,741**
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	792
663000	Computer Software	52,682
721000	Computer Equipment	157,661
662000	Computer Other	15,546
305	**Computer Charges**	**226,681**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	911
671003	Data Net - GTA Billings	499
671050	Data – Other	1,167
671000	Data Telecommunications Subtotal	2,578
672001	Other Telecomm - Local Service - GTA Billing	197,565
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	92,450
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	19,527
672006	Other Telecomm - Radio - GTA Billing	837
672019	Other Telecomm – Cellular	40,024
672020	Other Telecomm	14,341
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	364,744
307	**Telecommunications Total**	**367,322**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**1,109,905**
FTE Positions		6
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Insurance			
Description	**Consultant FTE's**	**Position FTE's**	**FY 2002 Expenditures**
Applications:			
Not applicable			
Infrastructure:	**0**	**6**	**$1,109,905.00**
TOTAL EXPENDITURES	**0**	**0**	**$0.00**
Federal and Other Funds			**$0**
State Funds			**$1,109,905.00**
TOTAL FUNDS	**0**	**6**	**$1,109,905.00**

Mainframe: None
Workstations: 200 @ $1,200 = $240,000
Servers: 7 @ $4,500 = $ 31,500
Other:

Tape Backup	1 @ $6,000 = $	6,000
Laptops	115 @ $1,800 = $	207,000
Laser Printers	47 @ $1,500 = $	70,500
Laser Printers	28 @ $ 350 = $	9,800
Switches	9 @ $1,300 = $	11,700
Scanners	3 @ $2,200 = $	6,600
Scanner	1 @ $7,000 = $	7,000
Inkjet Printers	90 @ $ 200 = $	18,000
Projectors	3 @ $3,000 = $	9,000

Dollar Value of Asset Inventory: $617,100

General Age and Condition of Equipment: The average age of equipment is 2.5 years, some older, some newer. The agency goal is to replace equipment on a four-year cycle.

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS Not Applicable - None listed or included in ZBB Request

Department/Budget Unit: **Office of Commissioner of Insurance**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Not Applicable	*Not Applicable*			

Georgia Department of Juvenile Justice

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Vision Statement: To serve the youth and citizens of Georgia by protecting the public, holding youth accountable for their actions, and improving their academic, social, vocational, and behavioral competencies in the most effective manner possible.

Mission Statement: To be a national leader in helping youth achieve their highest potential through proven and innovative programs delivered in appropriate settings by a highly qualified workforce.

Agency Strategic Goals:

1. DJJ will be a leader in the development of the State's policy towards youthful offenders.

2. Youth will be assessed, classified, and served according to individual risk and need.

3. DJJ will secure and expend public and private funds effectively and efficiently.

4. DJJ will attract, develop, and value its workforce by creating a continuous learning environment in which employees are held accountable for results.

DJJ Future IT Projects:

Project Name: Juvenile Tracking System (JTS) Integrated Classification Module
Detailed Project Description: The purpose of this initiative is to capture information on youth and program/service performance during interviews with Specialized Staff (Case Managers, Program Services, etc.). This module will allow Case Managers to enter information into the statewide JTS database and provide real-time youth assessment information to DJJ service providers. As a major component of this initiative, Case Managers will be provided with a hand held device programmed with the Assessment (CRN 1/2 and MAYSI) tools. Assessments will be performed while the Case Manager is performing the interview and information will be uploaded directly from the Hand Held into the JTS Database through the Hand Held Docking Station. This will significantly reduce the amount of data entry performed by Case Managers and allow for more youth visits and assessments to take place**.**
Project Benefits and Values: Support strategic goals. Proper youth assessments will improve treatment of youth
Prioritization of the Project (High, Medium or Low): High
Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs - illustrating its importance in maximizing the overall performance of the Departments service delivery efforts.

Project Name: Interface with External Agencies

Detailed Project Description: The purpose of this initiative is to establish a connection between DJJ and External Agencies. The connection will be used to transfer information between organizations, thus maximizing the available information while minimizing the data entry resources required. Specifically, DJJ would like to establish interfaces with DFCS, DOE, State of GA Courts, and the Department of Mental Health, Mental Retardation, and Substance Abuse.

Project Benefits and Values: Make improved decisions on youth, cut out duplication of services, and better understand the needs of youth served by more than one agency.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs that will allow more informed operational decision making.

Project Name: IT Infrastructure

Detailed Project Description: The purpose of this initiative is to update the IT infrastructure as needed. Specifically, some updates that are currently scheduled are the telecommunications (broadband) infrastructure restructuring to address the various connectivity needs of each office within DJJ. Additional components include on-going maintenance of networking, and hardware and software upgrades projected for the next fiscal year (e.g. migration to Windows 2000) Upgrade department with Windows XP Microsoft Enterprise License. Future upgrades are scheduled for the Deparment to implement the Microsoft.net solution - which includes easier web development solutions, program coding options, database solutions, and other Windows application efficiencies.

Project Benefits and Values: The information technology infrastructure is critical to DJJ. DJJ staff require computer access and high speed connectivity to its Juvenile Tracking System, PeopleSoft, E-mail and the internet.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: The information technology infrastructure is critical to DJJ. DJJ staff require computer access and high speed connectivity to its Juvenile Tracking System, PeopleSoft, E-mail and the internet.

Project Name: JTS Medical Module

Detailed Project Description: The purpose of this initiative is to implement additions to the JTS System that allow for additional juvenile information regarding medical information - profiles, history, treatments, etc. - to be available in an electronic format. This module will enable web based transfer and statewide authorized access to youth medical information. The medical module allows for the collection and reporting of the following medical information on youth: Intake screening, Nursing appraisal, physical exam, sick call, chronic care, immunization, MAR, Chronological Progress notes, Special Incidents Statement, Use of Force statement, report of emergency hospital admission, review of emergency hospital admission, outside specialty consultation, internal mental health service referral, and dental.

Project Benefits and Values: Disseminate information statewide, Enhance communication and coordination of resources, Limit medical liability from uninformed diagnosis, Decrease duplicative data entry.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs - illustrating its importance in delivering a highly critical service to youth

Project Name: JTS Behavioral Health Module

Detailed Project Description: The purpose of this initiative is to implement additions to the JTS System that allow for additional juvenile information to be captured, managed, and analyzed. The Behavioral Health Module will provide management information on the number of juveniles in the system with mental health problems, Medications prescribed, resource allocation, assessment information, diagnosis, treatment plans, and outcome results of treatment.

Project Benefits and Values: Disseminate information statewide, Enhance communication and coordination of resources, Limit medical liability from uninformed diagnosis, Decrease duplicative data entry.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs - illustrating its importance in delivering a highly critical service to youth.

Project Name: JTS Education Module

Detailed Project Description: The purpose of this initiative is to implement additions to the JTS System that allow for additional juvenile educational information to captured and analyzed statewide. This initiative will allow DJJ teachers statewide to view real time educational histories such as curriculum, performance information (grades), DJJ School System policies and procedures, Youth case files, and other relevant information will be made available for Teachers online. This information will enable DJJ Educators to have access to pertinent information when developing, assessing, and selecting the proper educational treatment plan for Youth.

Project Benefits and Values: Disseminate information statewide, Enhance communication and coordination of resources, Decrease duplicative data entry.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs - illustrating its importance in delivering a highly critical service to youth

Project Name: Performance Based Standards – Incidence and Staff Reporting

Detailed Project Description: The Performance Based Standards (PBS) have been set forth by the Council of Juvenile Correctional Administrators (CJCA) under the charter of the Office of Juvenile Justice and Delinquency Prevention (OJJDP).   The objective of the PBS initiative nationwide is to develop a set of performance based standards to be used by Juvenile Justice organizations based upon nationwide evaluation and testing.

The Department of Juvenile is one of many organizations that have volunteered to be part of this study and are now initiating an IT project Initiative that will enable the Department to realize the benefits of this research. The Department wishes to incorporate the methodologies, industries benchmarks, and best practices into its existing JTS System. The linkage would enable the Departments management to use the standards and benchmarks provided by the PBS initiative to be used in analyzing program performance, facilities, youth, workforce, etc.

Project Benefits and Values: Decrease duplicative data entry; Increase information used for decision making and levels of accountability.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: This initiative supports the majority of the strategic goals and objectives of the Department. Additionally, this initiative illustrates the Departments desire to capitalize on studies conducted to increase program efficiency and enhance measures of accountability through industry accepted best practice

Project Name: Integrated Services Module

Detailed Project Description: The purpose of the Integrated Services Module is to develop an comprehensive youth treatment module within the JTS Database. In the assessment process, the Department performs many assessments such as the DAI, CRN 1&2, MAYSI, and First Step (Commited Youth). While most of this information is housed within the JTS Database, the system does not include one centralized module where all treatment information can viewed resulting from all of these assessment and analysis. Specific treatment information that will presented in this modules includes - Drug/Alcohol Programs, Violent Offenders, Sex Offenders, Specific Therapy Needs, Behavioral Health Assessment Results, Medical Needs Results, etc. Additionally, the Department has determined that this project could include an Imaging System to capture some targeted information electronically, including medical records and statewide juvenile case files. This project, if selected, would not begin until FY2004.

Project Benefits and Values: Disseminate information statewide, Enhance communication and coordination of resources, Limit medical liability from uninformed diagnosis, Decrease duplicative data entry..

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Supports the majority of the Strategic Goals, Strategic Objectives, Business Functions, and Information Needs. This initiative is highly critical to the Department because it enables employees to use the information gathered in multiple locations, times, etc. and use it in developing and applying the best treatment plans for youth.

Include Major Accomplishments achieved in FY 2002.

Selected Strategic Objectives for Fiscal Year 2002	Fiscal Year 2002 Results
Regionalization	5 regions established: • Regional Administrators • Regional Plans
Integrated Classification	New classification tools are made up of: • A Comprehensive Risk & Needs Assessment I[1] • CRN II • MAYSI[2]
Detention Reform	Alternatives to detention are now available to every juvenile court judge in the State
Female-Focused Programs	Policies and procedures documented Conference held
Results-Based Management	Accountability plans developed for each Region
Master Plan	Service Development Plan drafted
Juvenile Tracking System	Base application developed, tested, and deployed All locations connected
Workforce Enhancement	Discipline without punishment implemented New performance evaluation instrument developed

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[1] **CRN**: *Comprehensive Risk/Needs Assessment* is DJJ's new instrument for assessing the general service needs of youth in the juvenile justice system.

[2] **MAYSI**: Massachusetts Youth Screening Instrument is DJJ's assessment tool for determining whether youth need a mental health evaluation.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Juvenile Justice**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	**COMMON LINE ITEM EXPENDITURES:**	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	946,269
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	72,390
515000	Retirement	100,872
516000	Health Insurance	123,961
517000	Personal Liability Insurance	4,503
518000	Unemployment Insurance	380
519000	Worker's Compensation	6,859
300	**Personal Services**	**1,255,234**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	42,480
615000	Repairs & Maintenance	848
616000	Equipment Under $1,000	51,150
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	54
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	**94,532**
302	**Travel**	**53,581**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	1,793,204
653000	Computer Contracts	5,376
661000	GTA Computer Billings	2,945
663000	Computer Software	767,134
721000	Computer Equipment	865,612
662000	Computer Other	
305	**Computer Charges**	**3,434,271**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	280,943
671002	Data Wire/Cable - GTA Billings	14,477
671003	Data Net - GTA Billings	19,229
671050	Data – Other	81
671000	Data Telecommunications Subtotal	314,700
672001	Other Telecomm - Local Service - GTA Billing	1,329,437
672002	Other Telecomm - Network - GTA Billing	221,642
672003	Other Telecomm - Long Distance - GTA Billing	163,081
672004	Other Telecomm - Voice Mail - GTA Billing	2,301
672005	Other Telecomm - Pagers - GTA Billing	39,704
672006	Other Telecomm - Radio - GTA Billing	6,761
672019	Other Telecomm – Cellular	
672020	Other Telecomm	419,652
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	148
672000	Other Telecommunications Subtotal	2,182,725
307	**Telecommunications Total**	**2,497,426**
651000	Per Diem & Fees	2,267
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**2,267**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**7,337,310**
FTE Positions		19
FTE Consultants		15

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Juvenile Justice

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Juvenile Tracking System	11	10	2,525,371.00
JTS is the department juvenile case management			
information system. Primary functions include case			
management, tracking of legal status housing			
management, education (grades, attendance, etc.),			
facility youth scheduling, Title 5 and Title 4E management			
(Billing, eligibility, reporting), case note management,			
demographics, juvenile assessment processes (			
Detention Assessment Instrument, Comprehensive Risk			
Needs), programs and services management, treatment			
and service planning, management reporting, medical			
module (immunizations, physical exam results, sick call,			
meds, etc.), mental health (assessments, diagnosis,			
treatment information)			
Infrastructure:	**4**	**9**	**$4,811,940.00**
TOTAL EXPENDITURES	**11**	**10**	**$2,525,371.00**
Federal and Other Funds			**$381,297**
State Funds			**$6,956,014.00**
TOTAL FUNDS	**15**	**19**	**$7,337,311.00**

Mainframe: None
Workstations: Approximately 2300 PC's 200 laptops
Servers: 70 Servers – Main server Email Exchange and Juvenile Tracking System
Other: 44 Routers attached to GTA Backbone, 65 ISDN connections

Dollar Value of Asset Inventory:
 Dell Server Purchased January 2001 $26,620
  Dell Server Purchased March 2001 48,554

General Age and Condition of Equipment:

40% of equipment is less than 2 years old
40% of equipment is between 3 and 4 years old
20% is greater than 4 year old

(Attach the following schedule from the FY 2004 Budget Submission)

ZERO-BASE BUDGET REQUEST
SUB-SCHEDULE OF COMPUTER APPLICATIONS
FISCAL YEAR 2004

Department/Budget Unit: Department of Juvenile Justice
Activity/Functional Budget: Department Summary

Application Contract Name	Description of Functions Provided by Application	FY 2001 Volume	FY 2002 Volume
Juvenile Tracking System	JTS is the department juvenile case management information system. Primary functions include case management, tracking of legal status housing management, education (grades, attendance, etc.), facility youth scheduling, Title 5 and Title 4E management (Billing, eligibility, reporting), case note management, demographics, juvenile assessment processes (Detention Assessment Instrument, Comprehensive Risk Needs), programs and services management, treatment and service planning, management reporting, medical module (immunizations physical exam results, sick call, meds, etc.), mental health (assessments, diagnosis, treatment information)	23,000 youth served daily,55,531 annually	23,000 youth serve daily 54,325 annually

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DEPARTMENT OF LAW

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: The vision of the Department of Law is to serve the citizens of the State of Georgia as an independent agency committed to excellence in quality management and legal representation in state government. Utilizing only well-trained, innovative, highly motivated and diverse people, the Department of Law seeks to be a leader in the legal profession and to deliver quality legal services to our clients.

Agency Mission Statement: The mission of the Department of Law is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government and by honorably and vigorously carrying out the constitutional and statutory responsibilities of the Attorney General.

Agency Strategic Goals:

1. Provide high level legal representation to all State agencies, departments and authorities

2. Promote open government

3. Educate client agencies on new and emerging legal issues/trends and their impact on their organization/employees

4. Protect Georgia citizens and businesses from fraud

5. Prevent public corruption

6. Attract and retain qualified workforce

Agency Future IT Projects:
At the present time, there are no major new IT projects under consideration. The department is currently focusing on maintaining and upgrading current applications.

Major Accomplishments achieved in FY 2002.
The Department enhanced the security of our internal network through the installation of a firewall as a first line of defense to protect the integrity of network data. Also during fiscal year 2002, the Department designed and implemented an Intranet to make information more readily available to it's employees, in a web-based format.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Law**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	**COMMON LINE ITEM EXPENDITURES:**	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	100,429
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	7,306
515000	Retirement	10,804
516000	Health Insurance	13,157
517000	Personal Liability Insurance	
518000	Unemployment Insurance	36
519000	Worker's Compensation	630
300	**Personal Services**	**132,362**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	24,008
615000	Repairs & Maintenance	
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	93,249
663000	Software	
301	**Regular Operating Expense**	**117,257**
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	126,189
661000	GTA Computer Billings	
663000	Computer Software	25,485
721000	Computer Equipment	39,200
662000	Computer Other	119,352
305	**Computer Charges**	**310,226**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	5,155
671050	Data – Other	
671000	**Data Telecommunications Subtotal**	**5,155**
672001	Other Telecomm - Local Service - GTA Billing	118,019
672002	Other Telecomm - Network - GTA Billing	136
672003	Other Telecomm - Long Distance - GTA Billing	23,828
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	4,682
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	5,007
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	**Other Telecommunications Subtotal**	**151,672**
307	**Telecommunications Total**	**156,827**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**716,672**
FTE Positions		**2**
FTE Consultants		**1.5**

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Law

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
CMS Open	0.6	0.67	192,508.00
DOCS Open	0.45	0.67	116,766.00
Legal Research	n/a	n/a	93,249.00
Microsoft Exchange/Outlook	0.45	0.66	157,322.00
Infrastructure:	0	0	$156,827.00
TOTAL EXPENDITURES	1.5	2	$559,845.00
Federal and Other Funds			$271,643
State Funds			$445,029.00
TOTAL FUNDS	1.5	2	$716,672.00

Mainframe: None
Workstations:

            Desktops-227
            Notebooks with replicators-14
            Notebooks (available for checkout)-26
            LAN Printers-37
            Personal Printers-19
            Portable Printers-3
            Plotter-1
Servers: 7
Other:

Dollar Value of Asset Inventory: Depreciated Value: $280,408.01

General Age and Condition of Equipment:
The Law Department tries to replace approximately _ of all of its desktops each year.
Current inventory includes 200 MHz Pentiums with 32Mb of RAM purchased in 1997.
The newest desktops, all Pentium 4's with 384MB of RAM, were purchased in FY2002.

The servers were purchased from 1998 through 2001.

The Nortel switching system was installed in FY1998 and additional switches were
added in FY1998 and FY2000.

1. **DOCS Open**

Description – DOCS Open is a SQL database and is the document management system used by the department. As the legal representatives for all agencies, departments, commissions and authorities in State government, the department produces a large volume of documents.   DOCS Open provides the with a means to locate, organize, share and access documents (word processing, spreadsheets and presentations) quickly and easily.

Annual Volume – Description - Number of documents (word processing, spreadsheets and presentations) produced
FY2001 Actuals over 41,155
FY2002 Actuals over 46,196

2. **CMS**

Description – CMS is a SQL database and is the casement management, time and billing system used by the department. CMS is used to track and manage all matters (cases, opinion requests, contracts, requests for advice, etc.) that are received from both the department's clients and the public. Other modules of CMS are timekeeping, accounts payable and records management.

Annual Volume – Description – The department only tracks the number of cases and matters pending, received and closed in a fiscal year.

FY2001 – Pending at the beginning of the fiscal year – 15,812
Received during the fiscal year – 8,442
Closed during the fiscal year – 7,633
Pending at the end of the fiscal year - 16,621

FY2002 – Pending at the beginning of the fiscal year - 16,621
Received during the fiscal year – 8,991
Closed during the fiscal year – 8,541
Pending at the end of the fiscal year – 17,071

3. **Exchange/Outlook** – Description – Exchange/Outlook is the system used for e-mail, calendars, contacts, task lists, and bulletin board postings.
Annual Volume – Description – The department does not track this information.

4. **Lexis** – Description – Lexis is an electronic research tool which provides authoritative legal, news, public records and business information; including tax and regulatory publications in online.
Annual Volume – Description – The department does not track this information.

Georgia Merit System

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

Our Vision is to champion workforce excellence in delivery of services to our customers and the citizens of Georgia.

Agency Mission Statement:

Georgia Merit System supports state government in accomplishing its strategic business objectives by providing leadership in employment relations, staffing, compensation, benefits, and training services.

Agency Strategic Goals:

1) Champion workforce planning as the way state agencies align their human resources with strategic business goals.

2) The state has a total compensation and rewards program that attracts and retains high quality employees.

3) State government promotes and sustains it's human resources through effective leadership and practices in recruiting, selecting, developing, managing, and retaining it's workforce.

4) Georgia Merit System products and services are accessible and responsive to the needs of state agencies, employees and the public.

Agency <u>Future</u> IT Projects:

Projects in the FY2003 IT Plan include:

1) Project Name: Rewrite the JobSite Database
Detailed Project Description:
Reorganize the database for more efficiency and ease of access. Enhance capabilities to meet customer demands.

Project Benefits and Values:
Will address the information needs of customer agencies to improve screening of applicants, to enhance user capability to extract data from the database, reorganize for ease of use and data retrieval.

Prioritization of the Project (High, Medium or Low): H

Rationale for the Prioritization of the Project:

The JobSite, with more than 22.1 million "hits" (I.e. number of pages viewed) during the receding 12 months, represents the most visible presence of HR services provided by GMS. Since the inception of TheJobSite two and one-half years ago as the means for the state to conduct recruitment and selection as an e-business, its utilization has grown to current levels using essentially the original design specifications. Its success, however, is now extracting a price in that volume demands are pushing systems' capabilities to the limit. A re-engineering of both content and underlying database support is now needed to provide more efficient services to agency and applicant customers drawing upon the experience gained during this initial period.

2) Project Name: Automate the Data Collection for Non-Discrimination Testing for Benefits Cafeteria Plan
Detailed Project Description:
Determine what test and data are needed to comply with IRS Rules governing non-discrimination testing of benefits cafeteria plan.

Project Benefits and Values:
Determine what tests and data are needed to ensure compliance with IRS Rules and Regulations.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
To ensure compliance with IRS Rules.

3) Project Name: Create On-Line Payments/Registration
Detailed Project Description:
Develop on-line purchase of GMS products/services and on-line registration (e.g. replace SST for class registration).

Project Benefits and Values:
Increase the options for payment by customers, replace the current training registration to meet the current needs of the customers, increase flexibility and ease of use. Reduce manual entry.

Prioritization of the Project (High, Medium or Low): H

Rationale for the Prioritization of the Project:
With the expected increase in registration, the current manual process will become inefficient and slow. Also, this will expand beyond training registration to accept payments from other areas of benefits.

4) Project Name: Automate Deferred Comp Data Entry
Detailed Project Description:

Automate the process of data entry in the deferred comp system (PARTNR).

Project Benefits and Values:
Reduce manual data entry and inefficiencies. Increase resources to meet customer service needs.

Prioritization of the Project (High, Medium or Low): H

Rationale for the Prioritization of the Project: The current process is manual, which is inefficient.

5) Project Name: SWiFT On-line
Detailed Project Description: Develop a web-based version of the workforce-planning tool currently programmed in Excel.

Project Benefits and Values: Provide customers with additional information and reporting tools for workforce planning. To expand beyond the limitation of the current tool (developed in Excel). Create a database for the consolidation of data for the Georgia Merit System's analysis. Increase the turnaround time for submission and distribution.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project: The current application developed in Excel limits the functionality. This tool supports the Workforce Planning process which is one of the components of the State's Consolidated Strategic Planning Process.

6) Project Name: Rewrite ATLAS
Detailed Project Description:
Create an on-line version of internal time and leave tracking system.

Project Benefits and Values:
Enhance the flexibility of the current time and leave system to allow user-friendly data entry, future growth, customer accessibility, and centralized maintenance.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
The current application is complex. A review of the application will determine the best approach to make the application user friendly, more integrated, and flexible. This is crucial to tracking time and leave for the employee and has eliminated the manual process.

7) Project Name: Electronic Communication System
Detailed Project Description:

Create a system to store address information (email, mailing, etc) for mass mailings/communications.

Project Benefits and Values:
Allow a central collection of demographic information on the Georgia Merit System's customers that will increase communication.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
The agency communicates with many state customers and has reduced paper output by using email. However, the current solution of a file in Outlook is not feasible for long term use. This system is expected to combine all customers, collect address information, and sort by relationship to the agency.

8) Project Name: Create Interactive WebPages
Detailed Project Description:
Enhance current web pages (where applicable) to improve navigation, allow on-line surveying, allow on-line discussion, and ease of access (e.g. WFP, HR Audit, Elearning, etc.)

Project Benefits and Values:
Allow customers access to diagnostic tool to diagnose problems, provide guidance to solutions and/or services, and allow communication between customers.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
Provide a way of "keeping in touch" with our customers without increasing the demands on internal resources. Increase accessibility, allowing GMS to expand its services to a greater number of agencies. Provide customized information and monitors progress of GMS initiatives. Provide a more efficient way of collecting information from customers. Maximize internal resources to meet the needs of customers.

9) Project Name: Upgrade Employee Workstations/Training Equipment
Detailed Project Description:
Upgrade PC Lab with Windows 2000 Pro, MS Project 2000, and Office XP, upgrade Training staff hard drives and memory to accommodate Office 2000 (I.e. Windows 2000, Win2000 Pro, Office 2000 Pro), upgrade other GMS staff on MS Office Products (but accommodate versions used by customers)

Project Benefits and Values:
E-Learning strategies provide the following benefits and values. Georgia State employees have access to development programs without geographical locations being

a restricting factor. State organizations have greater flexibility in providing agency-specific development programs in a timely manner. Organizations will experience cost savings in travel, especially for mandated training for employees who are widely dispersed geographically. Organizations will have broader access to subject matter experts throughout the State and nationally through e-Learning methodologies such as live on-line conferences. Organizations will have greater flexibility in scheduling development programs. Because of reporting features of many e-Learning products, organizations will be able to more effectively track and document the types of development programs that are provided to employees, the number of employees completing development programs, and employee performance/assessment data.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
Employee workstations need to be upgraded to the current operating system as well as the training workstations. Training also needs to keep up with the latest versions of software to conduct and execute computer classes.

10) Project Name: IT Purchase - Hardware and Software
Detailed Project Description:
Hardware: CD Burner, evaluate database capacity, ftp server, learning lab PC, server if needed (space for WFP, space for Telework, space for SCCP), network printers.
Software: Survey Tracker additional licenses, MS Project 2000

Project Benefits and Values:
To assist in the maintenance and development of the Georgia Merit System's products and services.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
To replace equipment that is inefficient or no longer able to perform the tasks. Enhance any software to latest version or secure software needed to enhance existing systems or create new ones.

11) Project Name: Create Document Imaging System
Detailed Project Description:
Create a system to store documents that will reduce the physical storage of documents that need to be retained for a particular period of time.

Project Benefits and Values:
To decrease the amount of physical space needed for critical documents, allow for easy retrieval of documents that cannot be destroyed through the archival process, and to increase the longevity of data storage.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
With the increased forms and documents, more data is received that needs to be stored for future reference. Some documents cannot be destroyed but there is not enough space to house paper documents that have accumulated over the years. Documents that can be archived are sent but only those that can be destroyed according to archive storage guidelines.

13) Project Name: Automate Applicant Query and Assessment Tools
Detailed Project Description:
Create a process for applicants to perform a competency self-assessment and to provide additional position specific data for the hiring agency.

Project Benefits and Values:
Reduce the time recruiters of employees spend assessing the applicant, allows applicants to assess if the job is a good fit, and ultimately result in better qualified applicants.

Prioritization of the Project (High, Medium or Low):H

Rationale for the Prioritization of the Project:
To allow applicants to assess themselves as well as give vital information to potential state employer.

14) Project Name: Enhance Employee Recognition Web Presence
Detailed Project Description:
Create on-line information sharing about Employee Recognition Program as well as receive data for consideration.

Project Benefits and Values:
Allows quick access to information about the program, ease of update, and allow sharing of information.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
To encourage more agencies to embrace the Employee Recognition initiative supported by the Governor. To provide guidelines in implementing the program.

15) Project Name: Provide Access to Safety and Loss Prevention Resources
Detailed Project Description:
Purchase license(s) to provide agencies access to a low cost tool to address safety and loss prevention issues (e.g. Safety Smart! Online)

Project Benefits and Values:

Allow dissemination of information to assist agencies in the area of safety planning and preventing accidents/injuries on the job.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
To provide agencies with information and guidelines to enhance the safety of the workplace and reduce on-the-job injuries.

16) Project Name: SCCP On-Line
Detailed Project Description:
Automate the process of enrollment for state charitable contribution program

Project Benefits and Values:
Reduce paper processing, automate manual processes, allow more time for selections, enable year round enrollment, and increase data integration.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
To encourage more donations for the charities and reduce overhead.

17) Project Name: Redesign GMS Website
Detailed Project Description:
Enhance/redesign current GMS Website/web pages to allow ease of access for customers to GMS products and services.

Project Benefits and Values:
Allow for ease of access to products and services.
Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
To allow customers easier access the products and services of the Georgia Merit System.

18) Project Name: Redesign GMS Intranet
Detailed Project Description:
Enhance/redesign current GMS intranet to increase information to GMS employees, allow ease of access to internal applications (e.g. Legislative Tracking), internal forms, internal procedures, news, and information. Increase sharing of information within GMS.

Project Benefits and Values:

Create a single location for dissemination of information to employees, reduce duplication of data, and allow for ease of update and dissemination of information.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
To allow employees easier access to the Georgia Merit System's products and services

19) Project Name: Develop Service Awards Web Presence
Detailed Project Description:
Provide information to customers on employee state service that was previously provided prior to HR system upgrade and encompass any additional needs.

Project Benefits and Values: Allow for dissemination of information concerning the service records of employees and provide for consolidation of data.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project: To replace functionality and information that was previously provided but not incorporated with a system upgrade.

20) Project Name: Remote Access to GMS Databases by Employees
Detailed Project Description:
Develop a secure environment whereby GMS employees can remotely access the same network files that can access when they are in the office. Should consider employees who do not have an internet service provider.

Project Benefits and Values:
Allow employees access to systems that could enable teleworking as well as remote access as needed.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Allow employees to work remotely when necessary.

21) Project Name: Enhance Telework Initiative
Detailed Project Description:
Enhance the telework initiative project to allow statewide use to track telework. Current software used is Microsoft Access, may be rewritten using PeopleSoft and/or web programming.

Project Benefits and Values:

Create a tool to track teleworking hours and patterns to provide data on time saved and effect on the environment.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Allow the capturing of data for reporting on teleworking.

22) Project Name: Create Testing on-line
Detailed Project Description:
Set up secured access for job applicants to take tests remotely.

Project Benefits and Values:
Increase access to tests required for job application.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Allow easier access to GMS products and services.

23) Project Name: Automate Dental Enrollment of Retirees
Detailed Project Description:
Automate the eligibility and enrollment for retirees in the Dental Plan

Project Benefits and Values:
Automate manual process of enrollment to increase participation; and expand access to product.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Reduce manual process and make more efficient.

24) Project Name: Create FlexHelp On-Line
Detailed Project Description:
Create a web based version of the benefit option statement current programmed in Delphi.

Project Benefits and Values:
Allow for ease of update and increase availability of product.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
More user friendly and become a web based application.

25) Project Name: Upgrade Compensation Software
Detailed Project Description:
Replace the capability of CompMaster (current software where final upgrade received 5 years ago) and ensure flexibility and efficiency.

Project Benefits and Values:
Expand capacity to deliver information concerning compensation.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Current software reached its limit.

26) Project Name: Automate Cobra Billing System
Detailed Project Description:
Enhance current system to improve efficiency and reduce manual processes.

Project Benefits and Values:
Reduce manual processes and improve efficiency.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Reduce manual process, make more efficient.

27) Project Name: Enhance and Expand Cobra Letterwriting Program
Detailed Project Description:
Enhance the current process to accommodate changes easily in Cobra letters and add the capability to send other letters (e.g. Medical Underwriting status letters). Review current processes for opportunities of further enhancements

Project Benefits and Values:
Improve efficiency of program and flexibility.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
More efficient.

28) Project Name: Combine Helpdesks
Detailed Project Description:
Create an ACD (automated call distribution) center that combines the support functions where applicable

Project Benefits and Values:

Consolidate internal helpdesks to provide increased customer service and consultation of agency programs, products, and services.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Make more efficient and increase quality of service to customers.

29) Project Name: Broaden System Interfaces
Detailed Project Description:
Increase the access to external data and dissemination of data (e.g. Applicant system - Phoenix)

Project Benefits and Values:
Provide better integration of data, eliminate redundancy, and enhance capability of reporting.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Build pathways/bridges to enable data sharing between currently disjointed HRMS systems. This will allow a more seamless and efficient tracking of HR data, reducing duplication of data entry/extraction and enabling a more common source for querying and reporting HR data. As an example, data entered into the applicant system cannot be read into the employee system (i.e. Phoenix) when a person is hired. Benefits may include the capability to populate competency data identified during the application processes directly into the employee database for workforce planning purposes.

30) Project Name: Rewrite FLEX System
Detailed Project Description:
Develop a web based or PeopleSoft version of the flexible benefits systems currently programmed in ADW/DB2.

Project Benefits and Values:
Enhance flexibility and efficiency of system and expand capability.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project:
Increase efficiency and allow for future expansion.

31) Project Name: Remote Access to GMS by the Public
Detailed Project Description: Identify areas where access is attainable and determine solutions. Include review of access by citizens with disabilities and non-English speaking.

Project Benefits and Values: Increase delivery of services and products.

Prioritization of the Project (High, Medium or Low):M

Rationale for the Prioritization of the Project: Increase accessibility to GMS products and services of diverse customers.

32) Project Name: Enhance Video Streaming/Audio capabilities
Detailed Project Description:
Create or purchase capability to show information through videos or streaming (include audio).

Project Benefits and Values:
Expand delivery of services.

Prioritization of the Project (High, Medium or Low):L

Rationale for the Prioritization of the Project
Increase communication capabilities.

Possible Future Project not included in the FY2003 IT Plan (but will be submitted using the prescribed procedures) is:

33) Project Name: Review PMTools/Performance Plus Software
Detailed Project Description: Review current software and platform for performance management to determine its growth and flexibility potential.

Project Benefits and Values: Allows the selection of software that can be easily changed, easily maintained, and more accessible to customers.

Prioritization of the Project: currently unassigned.

Rationale for the Prioritization of the Project: currently unassigned.

Include Major Accomplishments achieved in FY 2002.

1) Moved Salary Planning Tool into Phoenix HRMS
   a. The Salary Planning Tool was developed by the Georgia Merit System as a way for state agencies to assign their performance ratings to employees, perform what ifs on the outcome of the ratings, and upload to Phoenix HRMS (where applicable). Although the Tool was a necessary and needed application at the time of implementation, its longevity was temporary. In order to be more efficient, provide current payroll data more often, and reduce the manual uploads and downloads of data, it was decided to recreate the process in Phoenix HRMS. A team of Georgia Merit System and the Georgia Technology Authority employees planned and implemented the project in time for the salary increases.
1) PMTools Upgrade
   a. PMTools is a performance management software designed to assist managers in recording performance information on employees, create performance plans, and give ratings on job performance. With the changes in the performance management process, the current software

had to be changed to accommodate the business requirements. Performance Plus, the new performance management process, included the removal of the rating of "Far Exceeds" for FY2002 as well as the short form was introduced.

3) E-Learning Initiative
   a. Began the initial steps towards providing training classes provided by the Georgia Merit System on-line. The initial classes will be the performance management training for supervisors. This project will be developed by Georgia Merit System employees and the resources of the Georgia Virtual Technical College (GVTC/DTAE).

4) Modified PARTNR – deferred comp system
   a. In order to comply with the changes in IRS rules, the deferred compensation computer system--PARTNR–was modified.

5) Workforce Planning Web Presence
   a. Workforce Planning was a major initiative for the Georgia Merit System as part of the state's consolidated strategic plan. The website was developed to communicate and disseminate information concerning the process. SWiFT was a Microsoft Excel tool created by the business staff as a means to collect and report data for the Workforce Plan.

6) Legislative Tracking System Enhancements
   a. In order to provide a more user friendly tool to track legislation affecting the agency, the tracking system was modified and prepared for access through the agency's intranet.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Georgia Merit System**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	**COMMON LINE ITEM EXPENDITURES:**	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	552,491.83
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	40,426.06
515000	Retirement	59,606.90
516000	Health Insurance	72,583.91
517000	Personal Liability Insurance	2,904
518000	Unemployment Insurance	288
519000	Worker's Compensation	4,968
300	**Personal Services**	**733,268.70**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	3,508.08
615000	Repairs & Maintenance	29,110.73
616000	Equipment Under $1,000	15,159.13
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	19,115.68
620000	Insurance & Bonding	
622000	Freight	108.65
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	12,120.00
663000	Software	
301	**Regular Operating Expense**	**79,102.27**
302	**Travel**	**102.53**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	670,565.00
663000	Computer Software	101,812.23
721000	Computer Equipment	60,355.00
662000	Computer Other	1,039,605.69
305	**Computer Charges**	**1,872,337.92**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	9,924.06
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	472.99
671050	Data – Other	
671000	**Data Telecommunications Subtotal**	**10,397.05**
672001	Other Telecomm - Local Service - GTA Billing	111,526.22
672002	Other Telecomm - Network - GTA Billing	9,299.79
672003	Other Telecomm - Long Distance - GTA Billing	774.21
672004	Other Telecomm - Voice Mail - GTA Billing	13,953.95
672005	Other Telecomm - Pagers - GTA Billing	754.34
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	27,070.57
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	**Other Telecommunications Subtotal**	**163,379.08**
307	**Telecommunications Total**	**173,776.13**
651000	Per Diem & Fees	3,145.00
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**3,145.00**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**2,861,750.55**
FTE Positions		12
FTE Consultants		6

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Georgia Merit System

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Electronic Open Enrollment	0.9	0.25	147,679.00
Employees' Suggestion Program	0.05	0.05	4,401.00
Telework Pilot	0.05		1,600.00
TheJobSite		0.3	
Applicant Notices System	0.1	0.05	11,886.45
ATLAS (Time and Attendance System)	0.7	0.2	79,622.40
EMRU (Employee Management Relations)	0.1	0.05	4,077.64
Legislation Tracking	0.05	0.5	2,457.66
PARTNR (deferred comp system)	0.5		55,670.88
Oracle Financials	0.15		4,121.07
Gyrus (Training system)	0.05		2,496.21
FLEX (flexible benefits system)	2.15	2.4	316,284.68
Infrastructure:	1.2	8.2	$2,231,453.56
TOTAL EXPENDITURES	4.8	3.8	$630,296.99
Federal and Other Funds			$2,861,751
State Funds			$0.00
TOTAL FUNDS	6	12	$2,861,750.55

Mainframe: 0
Workstations: 230
Servers: 28
Other:
Network Printers – 21
Tape Drives – 9
Modems – 3
Scanners – 3
Routers – 3
Hubs - 4
Ethernet Switches - 26

Dollar Value of Asset Inventory:
$379,470.00

General Age and Condition of Equipment:

About one half of the workstations are nearing end of life
About 65% of servers are near end of life
Some of the technology is old technology

Application Contract Name	Description of Functions Provided by Application	FY 2001 Volume	FY 2002 Volume
Electronic Open Enrollment	A web enrollment for employee flexible benefits - Approximately 18,000 signed on and approximately 12,000 confirmed choices in FY '01; and approximately 27,796 signed on and approximately 25,804 confirmed choices in FY '02. The volume is the number of employees.	85,872	86,784
Employees' Suggestion Program	A web-based application which allows employees to enter submissions to the State's Employees' Suggestion Program. The volume is the number of actual submitted suggestions.	37	30
Telework Pilot	A non-web based set of programs designed to record teleworking statistics for employees. The volume is the approximate number of employees	0	400
The JobSite	An application that allows State agencies to post job vacancies, applicants to submit resumes online, and agency recruiters to manage their recruitment activities. Agency recruiters can also review, print and distribute applicant resumes. Related functions include scheduling applicants for examinations and administering examination activities. The volume is the number of resumes submitted.	190,657	282,016
Applicant Notices System	An application that prints applicant notices from the JobSite. The volume is based on the number of applicant notices printed annually, which is based on the number of used V-Fold forms.	109,523	115,131
Atlas Time and Attendance	An application that is used to track employee time, attendance and leave; and upload certain data to the State's HRMS system. The volume is the number of users.	214	1,206
EMRU (Employee Management Relations Unit) - Track	An application that allows the Customer Service Division to track the number of contacts used to address issues and questions raised by employees, supervisors/managers, and personnel professionals. The volume is the number of contacts.	3,627	6,237
Legislation Tracking	A secure intranet application used by the GMS Leadership Team and related staff to monitor state legislation of interest to the Merit System. The volume is based on the number of bills entered.	N/A	155
PARTNR	An database for administrating participation in the Deferred Compensation Program (Peach Reserves). The volume is based on the number of participants. There were 24 users.	32,539	34,116
Oracle Financials	A GMS application providing AR and GL services for Deferred Compensation, FLEX, Charitable Contributions and Fee Revenue. The volume is based on the number of users.	9	9
Gyrus Training	A training and student enrollment system serving the needs of less than 20,000 students. The volume is based on the approximate number of users.	13	13
FLEX	A system that administers the participates in the Flexible Benefits Program. The volume is based on the number of participants.	90,711	92,859
TOTAL		513,202	618,956

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Philosophy Statement:

The Georgia Department of Motor Vehicle Safety (DMVS) is the State's newest agency performing existing governmental functions with a new concept of customer service while maintaining security and integrity. The philosophy of the new Department entails the three "C's" of customer service: Consideration, Convenience and Courtesy. We have had an exciting first year implementing many new policies and procedures to make doing business with our agency easier for all Georgians.

Mission Statement:

The Department of Motor Vehicle Safety prides itself on the philosophy of continued improved customer service. Whether you're renewing your driver's license, getting a new vehicle registration or transporting goods over Georgia roadways, we at the DMVS are doing all we can to make doing business with our Agency a pleasant experience. We strive to meet the level of our customer's expectations in a polite, courteous and expedient manner.

> We will build public trust – one customer at a time.

As we continue to develop the policies and procedures relating to motor vehicle safety through the next year, we assure all of the citizens of Georgia that we will strive for improved customer service and increased efficiency while at the same time preserving the integrity and security of some of our State's most important processes.

Strategic Goals:

DMVS is currently in the process of formulating a strategic plan. When this process is completed the strategic goals will be included in future reports.

Future IT Projects:

Project Name: **Georgia Electronic Insurance Compliance System (GEICS)**

Detailed Project Description:
In April of the 2002 Session, the Georgia General Assembly passed House Bills 994 and 1314 (Appendix 7.1). The core of this legislation stated that by January 31st, 2003, insurers authorized to write liability insurance in the state of Georgia must begin electronically reporting information on the registered vehicles they underwrite to the Department of Motor Vehicle Safety (DMVS). Liability insurance information must be reported for terminations, new policies, reinstatements, and additions/deletions of vehicles from existing policies.

Project Benefits and Values:

The goal of this legislation is to encourage vehicle owners to obtain and maintain liability insurance, to reduce the number of uninsured vehicles operating in Georgia, and to provide an on-line tool for law enforcement officials to determine if a vehicle has valid insurance.

Prioritization of the Project: High

Rational for the Prioritization of the Project: System must be functioning by January 31, 2003.

Project Name: **Automated Drivers License Renewal**

Detailed Project Description:
The project consists of a three-phase implementation plan to automate the driver's license renewal process.   Drivers will be selected based on history criteria and selected drivers will be invited to renew their license by one of the automated options. A PIN number will be generated to provide secure access for telephone and Internet renewals. Drivers will be able to obtain status of process via Internet and IVR systems. Drivers will only be able to renew automatically once every other renewal period. The renewed license will be printed and mailed to the driver.

Project Benefits and Values:
Drivers in the metro Atlanta area have been faced with long lines and extended time required to renew their licenses. These lines have resulted in drivers going outside the metro area to remote posts to have their licenses renewed. Automated renewal is one of the options DMVS has proposed to improve customer service by reducing renewal lines at the posts.

Prioritization of the Project: High
Rational for the Prioritization of the Project: When the agency was created Governor Roy Barnes directed Commissioner Burgess to make the DMVS a customer service organization focused on reducing excessive wait times for service.

Project Name: **Citation System rewrite**

Detailed Project Description:
The current Permits and Enforcement System shared with DOT utilizes the Open VMS operating system on an Alpha platform (HP/Compaq platform). The system was recently migrated from a DEC VAX platform to the Alpha platform. The applications are written in DEC Cobol and Fortran and use Datatrieve for reporting functions.

The system is used by DOT to issue permits to trucking companies for transporting overweight loads over Georgia Highways. It is also used by DMVS Enforcement personnel at Georgia weigh stations for the issuance of citations as well as Accounting personnel for the collection of fines. The system was originally written to perform business functions that were the total responsibility of DOT.

- A rewrite of the system is needed to design a system that will perform according to current business functions.

- While DOT Permit personnel have full access to the system it cannot be fully accessed by DMVS personnel due to the system architecture. This is a design flaw inherent in the current system.

- Permit personnel should only have viewing access to citation information to determine if a permit may be issued.

- Enforcement personnel need only view access to permits when writing citations. The system does not have an audit function.

- Any individual with sufficient authority can delete or amend citations for carriers without any audit records being created.

- Information queries for financial purposes are labor intensive and time consuming due to the archaic structure of the system.

- The current reporting function does not provide adequate financial information. As a result Accounting personnel are creating downloads of reports to Excel to create a user-friendly format that can be manipulated for accounting purposes. This is a labor-intensive process for both Accounting and IT personnel.

- The system currently does not provide a test environment therefore changes to applications or the environment cannot be properly tested before implementation. This creates unnecessary downtime and system problems.

- Considering the platform and application languages the current system is difficult to maintain and support due to the lack of personnel with the necessary skills.

Project Benefits and Values:
A rewrite of the system to a new application platform will provide a both infrastructure and application upgrades to an environment that can be supported with current technology.

The current computer system is inadequate, and therefore does not allow DMVS to efficiently account for the issuance and collection of overweight assessment fines, in a manner consistent with governing law and applicable accounting practices.
A new system will allow both agencies DOT and DMVS to perform business functions and share information in a stable environment that can be enhanced when laws and policies change.

Prioritization of the Project: High

Rational for the Prioritization of the Project:
Downtime experienced by the current system results in Weigh Stations reverting to writing paper citations for overweight vehicles traveling Georgia Highways. When paper citations are produced those citations must be sent to headquarters and manually keyed into the system. This delays the process of recording the citation on the central database, increases the error ratio, and delays the collection of fines. With the current unreliable platform there is the possibility of extensive downtime. Over 94,000 citations were written during fiscal year 2001 for overweight loads. With any extensive downtime the data entry issues increase due to the volume of tickets. This increases the processing costs for the department.

Project Name: **Implementation of New Digitized License System**

Detailed Project Description:
Responses to a Request For Proposals to replace the existing digitized license system are currently being evaluated. Offerors have been requesting to propose a turnkey solution for producing Drivers Licenses and IDs including capture, storage and retrieval of digitized photographs, signatures and fingerprints. This includes provisioning and maintenance of the required equipment. In addition, Offerors were required to bid on several optional services, including point of sale, mailing, facial recognition, and document scanning. Implementation will begin once a contract has been awarded.

Project Benefits and Values:
The current digitized license system was installed in 1996 and uses older technology. The new system is expected to be state of the art technology and to provide many new security features for Georgia Driver License and ID card holders.

Prioritization of the Project: High

Rational for the Prioritization of the Project:
The contract with the current digitized license vendor expires on 7/1/2003.

Major Accomplishments achieved in FY 2002

- Set-up entire agency IT infrastructure including – LAN and WAN and Computer workstations for a majority of the staff.

- Established DMVS Intranet and Internet Website.

- Maintained on-going support of the GRATIS, Drivers License and all other DMVS systems.

- Established Reservation system for eligible Drivers License applicants.

- Set-up IT infrastructure for two Drivers License Super Centers.

- Established Online Automobile Dealer Inquiry service via the agency Internet site in cooperation with GaNet. Service enables Automobile Dealers to inquire on vehicle tag or title histories on-line.

- Launched Internet Vehicle Tag Renewal Pilot Project through the DMVS website. This partnership with participating tax commissioners allows citizens to renew their vehicle tag via the Internet. As of August 30 over 31,300 tags had been renewed on-line.

- Initiated program to allow Individual Motor Vehicle Reports (MVR) to be accessed via the Internet to all certified requestors.

- Automated Drivers License Renewal Program initiated allowing licensed drivers to renew their license via mail - Internet and telephone (IVR) completed in early FY 2003.

- Completed the process of getting all counties on the Georgia Registration and Title Information System (GRATIS). This process was initiated in 1999 and now includes all 159 counties.

- Established staggered renewal for IRP tags.

- Established GAAP compliance for GRATIS system.

- Created electronic driver license testing system.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Motor Vehicle Safety**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	**COMMON LINE ITEM EXPENDITURES:**	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	3,369,454
511000	Overtime	159
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	1,306
	Fringe Benefits Allocation	
514000	FICA	250,740
515000	Retirement	364,424
516000	Health Insurance	448,693
517000	Personal Liability Insurance	28,084
518000	Unemployment Insurance	2,856
519000	Worker's Compensation	49,266
520000	Merit System Assessments	17,491
300	**Personal Services**	**4,532,474**
612000	Motor Vehicle Expense	230
613000	Printing & Publications	9,254
614000	Supplies & Materials	175,858
615000	Repairs & Maintenance	262,715
616000	Equipment Under $1,000	821,264
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	730
620000	Insurance & Bonding	
622000	Freight	486
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	51,201
663000	Software	
301	**Regular Operating Expense**	**1,321,738**
302	**Travel**	**29,012**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	97,385
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	140,501
304	**Equipment**	**237,886**

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	3,874,663
653000	Computer Contracts	
661000	GTA Computer Billings	10,181,533
662000	Computer Billings	542,137
663000	Computer Software	425,811
616000	Computer Equipment	264,156
721000	Computer Equipment	646,302
305	**Computer Charges**	**15,934,602**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	6,490
671002	Data Wire/Cable - GTA Billings	39,390
671003	Data Net - GTA Billings	
671050	Data – Other	2,467
671000	**Data Telecommunications Subtotal**	**48,348**
672001	Other Telecomm - Local Service - GTA Billing	65,662
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	(159)
672004	Other Telecomm - Voice Mail - GTA Billing	150
672005	Other Telecomm - Pagers - GTA Billing	1,746
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	2,506
672020	Other Telecomm	315,504
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	**Other Telecommunications Subtotal**	**385,409**
307	**Telecommunications Total**	**433,757**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	1,594,845
312	**Contracts**	**1,594,845**
SPECIAL	**LINE ITEM EXPENDITURES:**	
615000	Repairs and Maintenance	540
TOTAL	**EXPENDITURES**	**24,084,314**
FTE Positions		**119**
FTE Consultants		**22**

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Motor Vehicle Safety			
Applications:			
Motor Vehicle/Drivers License Apps	20	41	18,916,155.00
Accident Reporting/Citation Apps	0	58	1,569,059.00
Infrastructure:	22	20	$3,599,099.00
TOTAL EXPENDITURES	0	99	$20,485,214.00
Federal and Other Funds			$1,630,725
State Funds			$22,453,588.00
TOTAL FUNDS	22	119	$24,084,313.00

Mainframe: 0

Workstations: 1,120 Desktop, 2,200 GRATIS Terminals

Servers: 30

Other: IBM AS-400, 1,600 GRATIS Printers
               Epson High speed printers - 10

Dollar Value of Asset Inventory: $5,421,277

General Age and Condition of Equipment:

     Workstations**:**   90% of the 1,120 workstations are < 1 year
                           10% are >3 years.

     GRATIS: Terminals -   95% >3 years old
                                 5% < 1 year old

                 Printers -   95% >3 years old
                                 5% < 1 year old

     Servers: 5 % of the servers are <1 year old
               95% are 1-2 years old

Application/ Contract Name	Description of Functions Provided by Application	Description	Annual Volume	
			FY 2001 Actuals	FY 2002 Actuals
Drivers License	Provide all programming and maintenance of Drivers License Mainframe application to support statewide drivers license issuance.	Total license issued	2,542,184	2,703,804
Motor Vehicle Tags	Provide all programming and maintenance of the automated Tag and Title system - GRATIS.	Total number of Tags issued	1,924,791	2,012,781
Accident Reporting	Microfilming and data entering accident reports for records storage.	Total number of reports	330,000	350,000
Citation Reporting	Microfilming and data entering traffic citations for records storage.	Total number of reports	3,120,000	3,120,000

Georgia Department of Natural Resources

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

Georgia's natural, historic, cultural, environmental and economic resources will be better tomorrow than they are today; abundant, diverse, clean, well managed and protected; available for everyone to use and enjoy. The people of Georgia should appreciate the importance of sustaining and enhancing the state's natural, historic, cultural, environmental and economic resources; take an active role in the work of the department; see the department as a responsive and responsible agency working to protect and conserve Georgia's natural, historic and cultural resources and maintain a strong economy. The Georgia Department of Natural Resources will be widely recognized as a public agency that listens carefully and responds to the opinions of the people it serves to provide a balance of all factors; makes wise decisions for the common good of the people; uses resources and spends tax dollars wisely; enforces state laws fairly and vigorously manages the state's natural resources for the benefit of people, fish, game and nongame wildlife and the economic well-being of present and future generations; ever strives to improve the environment in which present and future Georgian's live, work and play; earns the trust and respect of the people of Georgia through its decisions and actions; understands the importance of promoting the development of commerce and industry that utilizes sound environmental practices.

Agency Mission Statement:

The mission of the Department of Natural Resources is to sustain, enhance, protect and conserve Georgia's natural, historical and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

Agency Strategic Goals:

Clean Air--The air throughout the state will be healthy to breathe, and air pollutants will not damage our forests, land, and water bodies.

Clean and Plentiful Water--Georgia rivers, lakes and coastal waters will sustain fishing, swimming and healthy ecosystems. Surface and groundwater of adequate quantity and quality will be available for all uses.

Protected and Sustained Natural Resources--Natural and historic resources will be preserved, conserved, restored and managed, and their responsible use will be promoted for current and future generations.

Informed and Supportive Public--Through community outreach, partnerships and education, Georgia citizens will become informed and supportive of natural and historic resource stewardship.

Safe and Healthy Communities--Georgia's communities will be desirable places to live, work, and play by being free from unacceptable human health and ecological risks.

Organizational Excellence--DNR's workforce will be a model of excellence in public service by emphasizing continuous improvement in communications, technology, teamwork, customer service and accountability to all stakeholders.

Early Identification of Capital Needs--DNR will develop a long-term capital improvements program based on agency projections of capital needs.

Agency <u>Future</u> IT Projects:

Project Name: Security Policy Development and Implementation Project
Detailed Project Description: An effort to develop a formal agency security policy and continuous personnel security awareness system to raise the level of concern and action for appropriate protection of agency systems and data.
Project Benefits and Values: Please see Rationale below.
Prioritization of the Project (High, Medium or Low): High
Rationale for the Prioritization of the Project:

> This project has been determined to be one of the highest priorities in the Department. This is an initiative to instill good security practices and make users more security conscientious.
>
> Security is not directly indicated or implied in any of the strategic goals. However, it is inherently fundamental but transparent to the normal and safe operation of all IT assets in DNR. The objective of this initiative is to instill a mentality of real belief in security and to recognize the consequences of failing to act and/or protect IT assets appropriately; to make it go from being transparent and second or third concern to being one of the principal concerns of all users. This initiative is also being driven by the Georgia Technology Authority as it implements standards and uniform guidelines for security for State government.
>
> Indirectly this initiative supports all of DNR's strategic goals that in some way involve IT systems particularly those data systems that use computer networks.

Project Name: Wildlife Resources Data Integration Project
Detailed Project Description: Develop a unified application that combines and integrates the current and separate thirteen applications with an integrated

application that will support license sales as well as education and enforcement activities of Wildlife Resources Division.

Project Benefits and Values: Please see Rationale below.

Prioritization of the Project (High, Medium or Low): High

Rationale for the Prioritization of the Project:

> This initiative has been determined to be one of the highest priorities in DNR. This project combines a number of separate but related data systems, improves operational efficiency and effectiveness, and improves public access for customer service and information.

> This project is related to one of the strategic goals (Informed and Supportive Public) and directly or indirectly related to 10 of the business functions. DNR's hunting and fishing licensing system collects approximately $20,000,000 a year in revenue from the sale of hunting and fishing licensing. Development and implementation of the GOALS system will combine all of the separate data systems which contain the same customer information into a common single data system. Doing so will save an estimated 20 percent over the current operating costs of running and managing this business operation.

> A legislative mandate (Dead-beat Dad) and a future legislative initiative (Hunter-voter) will necessarily require changes to this program. These two initiatives cannot be supported by the legacy system.

Project Name: State Parks Central Reservation Replacement Project

Detailed Project Description: Develop, purchase, or outsource a new reservation and property management system for park and lodge operations that supports 24 x 7 availability and permits internet-based reservations.

Project Benefits and Values: Please see Rationale below.

Prioritization of the Project (High, Medium or Low): High

Rationale for the Prioritization of the Project:

> This initiative has been assessed as a high priority for DNR. This project's objective is to replace the reservation system of the 54 State Parks, 5 Lodges, and the Central Reservation System with a uniform and integrated reservation system that is par with the industry. The present reservation system is a disparate system of four separate reservation products that have been connected together through legacy "home-brew" computer communication programs.

> This project is partly related to one of the strategic goals (Informed and Supportive Public). This project appears to have little relationship to any of the business functions. However, it can be shown that this project will improve revenue, customer satisfaction, and operational costs and administrative efficiency

> The present system is economically hamstrung. It cannot provide additional services and capabilities that would increase revenues for the State. It cannot support a Internet

web based reservation system or cooperative reservation activities between sites that increase revenues.

Project Name: Enterprise-wide Imaging System

Detailed Project Description: Initiate a study followed by a plan for implementing a formal Document Imaging Management System in the Department for indexing, cataloging and storing paper based documents. This plan includes the study of personnel needs, criteria, hardware and software, and the necessary change and culture management.

Project Benefits and Values: Please see Rationale below

Prioritization of the Project (High, Medium or Low): Medium

Rationale for the Prioritization of the Project:

> This project has been assessed to be a medium level priority for DNR and is meant to begin the process of implementing a fully integrated document imaging system in the Department. It is rated medium because this project is in its very early stages but is seen as ultimately being a very high priority in the future.

> This project has the vision of completely transforming the paper systems, primarily in Environmental Protection (EPD) and Wildlife Resources (WRD) into a streamlined electronic document system. It cannot be overstated that the present paper document system and storage problems warrant a more efficient and effective system of document and information management.

Project Name: Enterprise-wide Map Referencing System

Detailed Project Description: Initiate a study followed by a plan for implementing a comprehensive Map Referencing System that can be used by all DNR personnel and software systems for map data. This data will be used for printing general to detailed maps and for supplying map images correlative to the information in various current and future database systems in the Department.

Project Benefits and Values: Please see Rationale below.

Prioritization of the Project (High, Medium or Low): Medium

Rationale for the Prioritization of the Project:

> This project has been assessed to be a medium level priority for DNR and is meant to begin the process of implementing a common ad-hoc mapping system in the Department. It will be a system that interfaces with other DNR systems providing mapping information for the Departments various database systems (water, air, natural resources, lakes, rivers, etc.), the Departments future document imaging initiative, and other internal and external systems needing environmental and natural resource mapping.

> This project has been given a medium priority because its placement is correlative to have the primary data systems in place and configured to link in mapping data.

Not all of these projects are capable at this point in time but will begin to have relevance with the implementation of the EPA "One Stop" IT initiative.

Project Name: Computer Training Feasibility Study

Detailed Project Description: Initiate a study followed by a plan for implementing a comprehensive training program for DNR employees that encompasses software, program (mission), security, and other agency identified training needs.

Project Benefits and Values: Please see Rationale below.

Prioritization of the Project (High, Medium or Low): Low

Rationale for the Prioritization of the Project:

> This project has been assessed to be a low priority for the Department. It's intended objective is to expand the training scope of all DNR employees beyond the standard training now available in the Department (primarily computer software based training). This includes managerial training, new employee training, security training, etc.

> This project is directly related to one of the strategic goals (Organizational Excellence) and at least 5 of the business functions. Its low priority reflects the concern at this writing for the budget crisis that the State is facing and because it is expected to be developed over time.

Major Accomplishments achieved in FY 2002.
Information not provided by agency

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Natural Resources**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,642,010
511000	Overtime	3,514
512000	Permanent Hourly Labor	26,257
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	119,678
515000	Retirement	176,068
516000	Health Insurance	219,283
517000	Personal Liability Insurance	7,986
518000	Unemployment Insurance	759
519000	Worker's Compensation	17,094
300	**Personal Services**	**2,212,649**
612000	Motor Vehicle Expense	4,074
613000	Printing & Publications	
614000	Supplies & Materials	182,479
615000	Repairs & Maintenance	396
616000	Equipment Under $1,000	210,932
617000	Water & Sewer	
618000	Energy	2,149
619000	Rents - Other than Real Estate	1,850
620000	Insurance & Bonding	
622000	Freight	4,137
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	75,225
663000	Software	
301	**Regular Operating Expense**	**481,242**
302	**Travel**	**73,726**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	67,089
653000	Computer Contracts	
661000	GTA Computer Billings	3,940
663000	Computer Software	452,705
721000	Computer Equipment	988,463
662000	Computer Other	16,980
305	**Computer Charges**	**1,529,177**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	3,301
671002	Data Wire/Cable - GTA Billings	31,205
671003	Data Net - GTA Billings	137,759
671050	Data – Other	70,435
671000	Data Telecommunications Subtotal	242,700
672001	Other Telecomm - Local Service - GTA Billing	1,551,791
672002	Other Telecomm - Network - GTA Billing	8,991
672003	Other Telecomm - Long Distance - GTA Billing	73
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	87,454
672006	Other Telecomm - Radio - GTA Billing	240
672019	Other Telecomm – Cellular	88,776
672020	Other Telecomm	380,320
672050	Other Telecomm - GTA Svcs for Resale – Local	3
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	2,117,648
307	**Telecommunications Total**	**2,360,348**
651000	Per Diem & Fees	15,267
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	15,267
653000	Contracts	
312	**Contracts**	-
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**6,672,409**
FTE Positions		32
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Natural Resources

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Ga Online Automated Licensing System (GOALS)		2.53	Info not available
Boat Registration (BR)		1.85	Info not available
Citation Tracking (CT)		1.2	Info not available
Commercial Fishing License (CFL)		0.3	Info not available
Hunter Safety (Hunter)		0.35	Info not available
Boating Under the Influence (BUI)		0.3	Info not available
Hunter Card Replacement (HCR)		0.2	Info not available
Complaint Tracking System (CTS)		1.46	Info not available
Enforcement Orders (EO)		0.45	Info not available
Underground Storage Tank (UST)		2.1	Info not available
Safe Drinking Water Information System (SDWIS)		0.9	Info not available
Ambient Monitoring System (AMS)		0.45	Info not available
Ga Environmental Information Mgt. System (GEIMS)		0.89	Info not available
Lead and Asbestos (LA)		0.65	Info not available
Laboratoray Information Mgt. System (LIMS)		1.05	Info not available
Vehicle Information Database (VID)		0.6	Info not available
Resource Conservation Recovery Act Info. (RCRA)		0.55	Info not available
Central Reservation System (CRS)		0.68	Info not available
Lodge Reservation System (LRS)		1	Info not available
Park Accounting & Reporting System (PARS)		1.52	Info not available
Shrimp & Crab Assessment (CSA)		0.05	Info not available
Fish Aging & Health Program (FAHP)		0.09	Info not available
Fisheries Landings Program (FLP)		0.19	Info not available
Historic Marker Database (HMD)		0.25	Info not available
Greenspace Database (Greenspace)		0.22	Info not available

Chapter 2			Annual IT Expenditures
Description	**Consultant FTE's**	**Position FTE's**	**FY 2002 Expenditures**
Land Acquisition Tracking System (LATS)		0.25	Info Not Available
PeopleSoft (PeopleSoft)		0.55	Info Not Available
Inventory Control System (ICS)		0.43	Info Not Available
WebDaisy (WebDaisy)		1.15	Info Not Available
Vehicle Accounting Control System (VACS)		0.1	Info Not Available
Geographic Information System (GIS)		1.4	Info Not Available
Historic Structures Database (HS)		0.25	Info Not Available
Tax Incentive Project (TIP)		0.15	Info Not Available
Environmental Review Database (ERD)		0.15	Info Not Available
Heritage 2000 Grants Database (Heritage)		0.3	Info Not Available
Historic Geographic Database (HGD)		0.33	Info Not Available
National State Register Database (NSR)		0.3	Info Not Available
Fisheries Independent & Dependent Database (FID)		0	Info Not Available
Coastal Zone Management (CZM)		0.4	Info Not Available
Shellfish Water Quality Monitoring Database (SWQM)		0.25	Info Not Available
Recreational Fisheries Program Database (RFP)		0	Info Not Available
Shellfish Permitting (SP)		0.15	Info Not Available
Miscellaneous Applications (Misc. Apps.)		1.75	Info Not Available
Infrastructure:	**0**	**4.26**	**3,528,348**
TOTAL EXPENDITURES	**0**	**27.74**	**3,144,061**
Federal and Other Funds			**1,559,594**
State Funds			**5,112,815**
TOTAL FUNDS	**0**	**32**	**6,672,409**

Mainframe: 0
Workstations: 2,010
Servers: 60
Other: *Information not provided*

Dollar Value of Asset Inventory: *Information not provided*

General Age and Condition of Equipment: Good condition; most equipment 1 – 4 years old

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Department of Natural Resources**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
Information not provided by agency	*Information not provided by agency*	**Description**	**FY 2001 Actuals**	**FY 2002 Actuals**

State Board of
Pardons and Paroles

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

The State Board of Pardons and Paroles is committed to the goal of a crime free Georgia.

Agency Mission Statement:

The mission of the Georgia State Board of Pardons and Paroles is to:

- Protect the public by thoroughly investigating and processing inmate cases and making responsible, just, and equitable parole decisions while balancing punishment and rehabilitation;

- Respond to the needs and concerns of crime victims and their families;

- Use agency and community resources as a bridge to help parolees reach self-sufficiency and stable citizenship; and

- Supervise parolees skillfully and return to prison those who demonstrate they will not, by choice, abide by their release conditions.

  This mission shall be accomplished through the leadership of the Board and in full partnership with all employees.

Agency Strategic Goals:

Improved Parole Decisions Information gathering processes will be more efficient and comprehensive. Risk-needs assessment analysis will be more descriptive and applicable.

Enhanced Supervision Monitoring of offenders will be an appropriate balance of public safety controls and personal improvement assistance. The percentage of parolee successful completions will increase. The number of parolees re-offending will decrease.

Victims Services Services and supportive efforts to victims, families and others impacted by crimes will be more integrated, better coordinated and far reaching.

Employee Enrichment Employees will be better trained. Personnel turnover will decrease.

Communication All pertinent information will be transmitted through a structured, integrated system in a timely manner reaching all relevant parties.

Diversity The agency will have a work environment that recognizes all employees as "unique individual resources" who have valuable skills and abilities.

Agency <u>Future</u> IT Projects:

<u>Project Name:</u> Equipment Replacement
<u>Detailed Project Description:</u> The Board of Pardons and Paroles Agency currently uses over 1000 computers to accomplish the daily activities. Each computer is purchased with a maintenance agreement and warranty. After 3 years, the warranties and maintenance contracts expire and the computers reach their effective life cycle. The local and wide area network servers also require replacement as they reach their life span. The replacement of computer equipment is an on going process from year to year.

<u>Project Benefits and Values:</u> The cost to maintain a computer exceeds the replacement cost once the three year warranty and maintenance contract expires. Additionally, as the memory demand from new software and archived data increases, the demand for newer more powerful machines increases. Old computers can be replaced two ways, leasing agreements or purchasing new computers. The current budget prohibits long-term lease contracts that exceed 12 months; therefore, leasing the new computers is not an option.   By purchasing the new computers, the Agency can use the equipment until the useful life cycle is reached. At that point, the older computers can be transferred to other Agency's for training or other low memory demanding jobs.
<u>Prioritization of the Project (High, Medium or Low):</u> High

<u>Rational for the Prioritization of the Project:</u> The need to upgrade computers, as the memory requirements increase, is one of the few drawbacks related to computer usage. Leasing the computers is not an option at this time. Once the maintenance and warranties expire, the cost for maintaining the computers exceeds their value. As the Agency becomes more dependent on using computers, the demand for quality machine will remain a high priority. This proposal is the most cost and time effective method for managing this project.

<u>Project Name:</u> Network Architecture Expansion
<u>Detailed Project Description:</u> Install new servers at all 70 regional offices to improve the transfer of information from the parole officers to the servers. The existing network utilizes a single hub and spoke method. If there is any problem with connecting to the central server, replication of parole officer data is delayed. As daily data accumulates, future replications take more time causing additional delays. The addition of new servers would increase the reliability of parole officers connecting to a server and minimize the time to transfer data to the database.

<u>Project Benefits and Values:</u>   The addition of regional servers would improve the transfer of data collected by the Field Operations Division to the central office. Under the existing network, all field computers can only download information to servers located in the central office. The transfer of the data is dependent on telecommunication providers. Any downtime of those providers prevents information from being downloaded to the central database. The proposed additional servers would guarantee that the field data could be stored at the existing office during telecommunication downtimes. Additionally, the transfer of data from the new servers and the central servers would increase communication efficiency requiring less downloading time and reduced telecommunication line data capacity. The new network is a large step in maintaining the integrity of the data collected and stored by the field offices. Upgrading routers and replacing the hubs with switches at the 10 largest offices will allow increased security in the network, increase the network uptime by reducing router crashes and eliminate broadcast collisions. This would also add to the overall reliability of the network.

<u>Prioritization of the Project (High, Medium or Low):</u> High

<u>Rational for the Prioritization of the Project:</u>   This project would improve the existing network reliability for the transfer and storage of data collected by the Field Operations Division. Network security would also improve with implementation of this proposal. Additionally, it would minimize the impact of network downtime caused by internal or external factors. Eliminating the need for additional and higher capacity telecommunication lines would provide the greatest cost savings. The return on investment for the project is under three years.

<u>Project Name:</u> Clemency Online Navigation System (CONS)
<u>Detailed Project Description:</u> The existing Clemency process is based on a paper file system, where the file can only be processed one step at a time. The current system is time consuming and the manual transfer of the file allows for increase risk of data loss. Computerizing the system would provide a means for processing many parts of the file concurrently. Additionally, the automated system would send out alerts if milestones where not completed in a predetermined time frame. Finally, implementing a computer based system would increase the security of data by only allowing access to information as needed and it would reduce the risk of accidental information loss that can occur with the manual transfer of a paper based file.

<u>Project Benefits and Values:</u> The new system will allow more than one part of the Clemency process to be processed at one time. File encryption and transfer via a secure network would speed up the processing of data between the field offices and the central office while improving the security of the information. The results driven supervision system will use the data collected by the Clemency process to assess the risk an inmate may pose after release and provide some recommendations for specific inmate programs prior to release for improved rehabilitation based on existing models.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Developing an electronic system for the Clemency process would improve the efficiency by allowing parallel processing of data, would improve data retention by eliminating manual handling, would improve the security of the data through network firewalls and encryption, and would improve data integrity by ensuring that all data is input by the user as it is loaded into the system.

Project Name: Microsoft Exchange Conversion

Detailed Project Description: This GTA project is proposed in an effort to convert all government agencies to a standardized software applications package and mail server. The proposal involves converting all word processing, spreadsheets, database front-end applications, presentation packages, and mail servers to the Microsoft Office on Windows 2000.

Project Benefits and Values: Standardizing all state agencies to a Microsoft Office package would reduce the initial capital cost of the software by getting a volume discount. Additionally, training users on the applications would be the same throughout the state. Finally, standardized software would allow state employees the ability to use any computer due to common software and mail server.

Prioritization of the Project (High, Medium or Low): Low

Rational for the Prioritization of the Project: Although the need for standardized software is a priority, the high manpower demands for installation and training and the high cost associated for acquiring and licensing the software makes the project financially unattractive. The existing user based software on the Agency machines is old versions of word processing and spreadsheets software, but still practical for the daily business needs. The current Agency mail server operates on the Windows NT 4.0 operating platform, which does not support the Windows 2000 exchange mail server. This would require a new operating platform and training for the administrators.

Major Accomplishments achieved in FY 2002.

- Completed the development and initial testing of the new Barney Investigation System. Began the rollout/testing phase on 8 districts. Planning for the statewide production deployment in FY2003.

- Researched and developed work flow charts for the departments in the Clemency Division. The flow charts will be used for understanding the existing system prior to designing the new system.

- Purchased 98 new desktops and 53 new laptops under the Equipment Replacement Project.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	State Board of Pardons and Paroles	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,040,034
511000	Overtime	
512000	Permanent Hourly Labor	188,945
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	77,913
515000	Retirement	111,584
516000	Health Insurance	160,996
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**1,579,472**
612000	Motor Vehicle Expense	8,091
613000	Printing & Publications	
614000	Supplies & Materials	70,783
615000	Repairs & Maintenance	44,204
616000	Equipment Under $1,000	51,144
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	27,337
663000	Software	
301	**Regular Operating Expense**	**201,560**
302	**Travel**	**28,419**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	4,764
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	**4,764**

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	263,814
661000	GTA Computer Billings	2,399
663000	Computer Software	66,220
721000	Computer Equipment	12,185
662000	Computer Other	258,269
305	**Computer Charges**	**602,887**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	11,258
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	1,344
671050	Data – Other	460
671000	**Data Telecommunications Subtotal**	**13,062**
672001	Other Telecomm - Local Service - GTA Billing	23,882
672002	Other Telecomm - Network - GTA Billing	1,730
672003	Other Telecomm - Long Distance - GTA Billing	2,306
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	1,523
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	**Other Telecommunications Subtotal**	**29,442**
307	**Telecommunications Total**	**42,504**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**2,459,606**
FTE Positions		29
FTE Consultants		1.43

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: State Board of Pardons and Paroles			
Applications:			
OTIS	0.44	1.90	193,657.00
Thelmalou	0.88	0.00	154,955.00
CONS	0.10	1.70	150,407.00
GTA	0.00	0.55	39,339.00
Agency Web Page	0.00	0.20	13,238.00
FLOID	0.00	7.95	525,873.00
Barney	0.00	1.70	112,427.00
Network	0.00	4.10	271,283.00
Special Operations	0.00	0.00	0.00
Infrastructure:	**0**	**10.9**	**$998,427.00**
TOTAL EXPENDITURES	**1.43**	**18.1**	**$1,461,179.00**
Federal and Other Funds			**$0**
State Funds			**$2,459,606.00**
TOTAL FUNDS	**1.43**	**29**	**$2,459,606.00**

Mainframe: 0
Workstations: 712 Desktops, 388 Laptops
Servers: 30 NT4.0/2000 Servers, 14 Linux Servers
Other: 61 Cisco Routers, 18 Cisco Switches

Dollar Value of Asset Inventory:

CAPITAL ASSETS	REMAINING VALUE OF ASSETS
486 Unix Server	0.00
Unix Server	0.00
Unix Server	0.00
Compaq Proliant 5000R Server	0.00
Compaq Proliant 4500R Server	0.00
In Focus Litepro 620 Projector	0.00
In Focus Litepro 620 Projector	0.00
Litepro Data Video Projector	129.38
IBM Netfinity 5000 Server	2,533.61
IBM Netfinity 5000 Server	2,678.39
IBM Netfinity 5000 Server	2,533.61
IBM Netfinity 5000 Server	2,533.61
IBM Netfinity 5000 Server	2,533.61
IBM Netfinity 5000 Server	2,533.61
Dell Poweredge 2300 Server	1,942.28
Dell Poweredge 2300 Server	2,701.88
Tape Drive Backup	1,305.00
Cisco Catalyst 2848G-L3 Switch	6,763.81
Pix-515-UR-BUN Firewall	5,150.64
APC Symmetra 8K power UPS	6,889.60
IBMxSeries 330 Server	4,764.01
IBM Server rack, monitor, keyboard, etc	5,880.74
IBM 240 Server	7,255.50
IBM 250 Server	17,503.50
TOTAL	**75,633**

General Age and Condition of Equipment:
18 of the 30 NT4.0/2000 Servers are over 3 years old.
All 14 of the Linux Servers are over 3 years old.
All of the 61 Cisco Routers are over 3 years old.
The 18 Cisco Switches are 1.5 years old.

500 of the 712 Desktops are over 3 years old.
260 of the 388 Laptops are over 3 years old.

Over one-third of the existing desktops and laptops have the minimum system requirements to support the existing applications and need to be replaced. A minimum of ten servers needs to be replaced based on minimum processing speed and lack of storage space. All of the 61 routers need to be upgraded to switches.

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **State Board of Pardons and Paroles**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Network	Includes the hardware, network and support system for the local and wide area networks used by the agency to perform the daily business functions	Users	1,100	1,100
Thelmalou	The reporting program that is used to measure and track the Results Driven Supervision system.	Reports	25,000	30,000
Floid	The agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.	Interactions	7,000,000	8,000,000
CONS	The agency's consideration system. This is a new system under development that will convert the existing paper based inmate file to an electronic file used in the Clemency Unit.	Files	50,000	50,000
OTIS	The mainframe system shared by the Department of Corrections and the Board of Pardons and Paroles. It is used to track an inmate while in the Correctional system.	Records	400,000	400,000
Barney	The agency's investigation system. This system is used to document, manage, and transfer inmate investigations that are used in the consideration process.	Investigations	0	80,000
Special Operations	The agency's unit that performs special business functions per the Board's business needs.	Various	Various	Various
Agency Web Page	Development and support of the "Know Thy Neighbor" Project.	Undetermined	Undetermined	Undetermined

Department of Public Safety

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Mission
The mission of the Georgia State Patrol is to enhance the quality of life for the citizens of Georgia by providing the effective and efficient delivery of statewide law enforcement services, promoting diversity and building trust.

Vision
The vision of the Georgia State Patrol is to direct and provide oversight to state law enforcement and support agencies so that they function as one organization, with uniform policies and practices, where appropriate, without wasteful duplication in the delivery of services, and with an uncompromising commitment to the pursuit of excellence.

Strategic Goals
- Take advantage of the latest in technological advancements to ensure that DPS operates efficiently as possible.
- Ensure that the workforce has ongoing opportunity for development and enhancement.
- Continue to improve public awareness and support.
- DPS will ensure ongoing development and success of the Homeland Security focus.

DPS IT Projects

IT Initiative #1:
800 MHz Wireless Voice / Data Network
Description of IT Initiative:
Project intent is to update the VHF band radio communications system for use by all Public Safety Personnel statewide. The implementation of an 800MHz trunk voice/data system has been recommended as the suitable replacement for the current system.
Benefits of IT Initiative:
Provides for better cooperation and assistance among all agencies during normal conditions. Provides for improved joint operations involving man-made and natural disasters. Realized improvement in relation to administrative functions through enhanced communications with field personnel.
Prioritization of IT Initiative (please indicate H, M or L):
High
Rationalization for Prioritization (please write brief narrative):
This is an integral initiative that impacts all DPS agencies and others throughout the state.

IT Initiative #2:
DPS Website Redesign and Staffing of Developer
Description of IT Initiative:
This project will address the planning and redesign of the GSP, Homeland Security and

IT Initiative #2:
DPS Website Redesign and Staffing of Developer

Excess property Websites. The intranet site will be used for records management, in-house news bulletins, data exchange and job postings. To maintain the sites and assist in the development of the GSP intranet, we will contract or hire a full-time developer.

Benefits of IT Initiative:
Consistent and regularly updated information for public viewing. The last update of statistical data on the site was in 1994.
Consistent Web interface allows for lower support overhead.
Improve State Government Efficiency by consistent Web interface and reduction in paperwork.
Raise Education Efforts by providing consistent and regularly updated information for public viewing. .

Prioritization of IT Initiative (please indicate H, M or L):
High

Rationalization for Prioritization (please write brief narrative):
Having a useable website is a basic technology that all agencies should have in place in order to compete in today's market place.

IT Initiative #3:
Department Information Encyclopedia

Description of IT Initiative:
Project focus is to create an electronic repository of departmental data types and processes. Currently this information is stored in various paper files, notebooks, and other hardcopy. GTA has a contract with Rational Software for Business modeling. GTA's adherence to this software as a standard and agency funding will be the major contributing factors in determining the level of resources devoted to this initiative. With adequate resources, we will be able to accomplish the below task:
Strategic Plans – Goals and Critical Success Factors

Business Processes and Data Models

Data Flow and Entity Relationship Diagrams

System Design Documents

Prioritization of IT Initiative (please indicate H, M or L):
Medium

Rationalization for Prioritization (please write brief narrative):
Improve State Government Efficiency by consolidation and centralization of data that is currently disseminated throughout the organization in (predominantly) hardcopy format AND to allow for consistency in future planning and internal development of departmental business processes.

IT Initiative #4:
Applicant Screening, Tracking and Feedback System

Description of IT Initiative:

IT Initiative #4:
Applicant Screening, Tracking and Feedback System
This project will create a web-based system to track the status of DPS position applicants during the initial hiring process. A primary focus of this system will be a "rules-based" front end to determine the eligibility of the applicant for the position applied for. Currently, this is a manual process and DPS only accepts paper applications. After the candidate is deemed eligible, then they would be invited to begin the formal application process (background check, polygraph scheduling, forms, etc.). Primary goal is to utilize this rules-based (decision tree) web front-end and electronic workflow to streamline and shorten the applicant process, and bypass the manual up-front eligibility process. Feedback will be provided to the applicant on their current status electronically via email, or web-login review.
Benefits of IT Initiative: Shortens hiring process Replaces manual paper process Enables electronic reporting and storage Creates a history of the applicant being processed
Prioritization of IT Initiative (please indicate H, M or L): Medium
Rationalization for Prioritization (please write brief narrative): Improve State Government Efficiency by elimination of paper processing of job applicant eligibility and assist in achieving the business goal of full staffing with qualified personnel.

IT Initiative #5:
IT Employee Training / Certification
Description of IT Initiative: Project focus is to train and certify Computer Services personnel in crucial job-related areas to include: MCAD (Microsoft Certified Application Developer) MCDBA (Microsoft Certified Database Administrator) PIX (Cisco router and firewall operating system) MCSE (Microsoft Certified Systems Engineer)
Benefits of IT Initiative: Enables Computer Services resources to effectively plan, implement, maintain, and support the information systems in the DPS environment Employee satisfaction tied to training and professional development
Prioritization of IT Initiative (please indicate H, M or L): High
Rationalization for Prioritization (please write brief narrative):

IT Initiative #5:
IT Employee Training / Certification
Improve State Government Efficiency by retaining Computer Services resources that can effectively plan, implement, maintain, and support the information systems in the DPS technical environment

IT Initiative #6:
GSP Information Center
Description of IT Initiative: This project will create a web-based query tool/data warehouse for both external and internal department use to locate and report data from DPS systems (Accident Reporting, Citations, Trooper Activity, etc.). This data is frequently requested by the Legislature, Governor's Office, and the general public. This system would be web-accessible by the general public to gather statistical information regarding GSP and motorist activities.
Benefits of IT Initiative: Provides more information to the public in a timely manner Promotes public exposure of crucial driver-related statistics (DUI, driver fatalities, etc.) Eases manpower hours internally spent with current manual research process
Prioritization of IT Initiative (please indicate H, M or L): Medium
Rationalization for Prioritization (please write brief narrative): Improve State Government Efficiency provide more information to the public in a timely manner and ease manpower hours internally spent with current manual research process Raise Education Efforts by promote public awareness of the benefits of the Department of Public Safety and of crucial driver-related statistics (DUI, driver fatalities, Raise public awareness of crucial driver-related statistics (DUI, driver fatalities, etc.).

IT Initiative #7:
Internal Affairs Software System
Description of IT Initiative: Currently, Internal Affairs manually compiles use of force reports received from field operations and all internal affairs investigations are manually recorded in a notebook. Without an early warning software system, the SID and the GSP will not meet CALEA standards. With an Internal Affairs (IA) software system, all incidents and IA investigations can be thoroughly documented. Investigators and GSP management will be able to generate reports detailing employee investigative histories, incident reports, statistical summaries, and reports cross referencing employee, incident #, complainant, policy violation, findings, and date range information.
Benefits of IT Initiative: Allows for completion of CALEA certification. Improve efficiencies. Ensure early warning of potential problems.
Prioritization of IT Initiative (please indicate H, M or L): High

IT Initiative #7:
Internal Affairs Software System

Rationalization for Prioritization (please write brief narrative):
Improve State Government Efficiency by consolidation and centralization of data that is currently disseminated throughout the organization in (predominantly) hardcopy format AND to meet CALEA certification standards.

IT Initiative #8:
DPS Agencies' IT Services Consolidation

Description of IT Initiative:
Currently, the GSP and GBI have separate IT support departments, but similar infrastructure, PC and server environments. Project focus is to consolidate IT support resources to take advantage of the similar environments, overlapping geographic locations, and to provide better support for end-users. This is in part due to the recent reorganization putting the GBI under the umbrella of the DPS. This would be accomplished through:
Reorganization of IT departments to meet the strategies and objectives of both agencies
Budget consolidation
Resource consolidation
This services consolidation project is indicative of other initiatives of this type planned within the DPS.
The outcome of the GTA CCOP initiative will affect this DPS initiative.

Benefits of IT Initiative:
Follows Governor Barnes' Executive Order of July 12, 2000 stipulating:
Establish uniform policies and practices as appropriate
Consolidate services
Eliminate wasteful overlap and duplication in the delivery of services
Provides for better use of resources through consolidation, and elimination of redundant efforts. Resources will more effectively plan, implement, maintain, and support the information systems in the DPS environment
Better support for all DPS computer users
Cost savings realized due to redundant efforts being eliminated

Prioritization of IT Initiative (please indicate H, M or L):
Medium

Rationalization for Prioritization (please write brief narrative):
Improve State Government Efficiency by establishing uniform policies and practices as appropriate, consolidate services to maximize resource usage and eliminate wasteful overlap, duplication in the delivery of services, and save costs due to elimination of redundant efforts.

IT Initiative #9:
Integrated Criminal Justice Information Systems Planning Project

Description of IT Initiative:

The ICJIS vision is to acquire an enterprise criminal justice information system that enables participating agencies to share and compile information about subjects and their cases and to share authorized electronically maintained subject and case data. ICJIS will be a new system that interfaces with existing agency criminal justice information systems. It will integrate agency operational data into an enterprise-wide data repository of subject and case data using pre-determined significant occurrences (events) in the criminal justice process. ICJIS will contain business rules that facilitate the coordination of subject, case and court information systems using electronic intake packages and event notification messages. ICJIS encompasses system-wide, interagency issues (rules and infrastructure for data sharing) as well as individual agency system improvements.

Benefits of IT Initiative:

DPS and CJCC have formed a strategic alliance with a stated vision to pursue the planning of an Integrated CJIS to serve as a statewide model.

Goals are defined as, but not limited, to the following:

To provide the Criminal Justice Community (CJC) with a strategic advantage in the complex and paper intensive world of criminal justice;

To serve the needs of the CJC to share real time information;

To coordinate and consolidate common information through shared system and data standards both locally and statewide;

 To enhance and support all CJC agencies and their employees in moving toward state of the art methodology and technologies in information management and telecommunications;

To fundamentally improve the State's public safety and justice systems;

To systematically improve the quality and operational efficiency of the Criminal Justice system by streamlining workflow processes, information and data entry. One time data entry throughout the integrated system;

To align interfaces with appropriate local and state entities that require the real time sharing of data;

 To provide scalable components for local and statewide use.

Prioritization of IT Initiative (please indicate H, M or L):

Medium

Rationalization for Prioritization (please write brief narrative):

Work with Federal, State and Local Criminal Justice agencies to improve information sharing between agencies and systems. Project focus is to participate with other agencies in the development of a Georgia plan for Integrated Justice. This plan would be submitted to GTA for approval and review. If approved, it would become the model for all future funding and systems development for Georgia's criminal justice agencies.

IT Initiative #1:
GA Electronic Traffic Records System

Description of IT Initiative:
Project intent is to replace current paper process for entry and reporting (one segment of the records management system) with an electronic process. The software is a stand-alone system for mobile or desktop input of Uniform Motor Vehicle Accident Reports. Data can be exported to GSP and DMVS. It features 300+ edits to ensure quality control (drop lists, forced fields).   GSP will give this software to other law enforcement agencies for stand-alone use outside of the GSP (any Sheriff's Office or Police Department) for crash report gathering.

Benefits of IT Initiative:
Lessens/eliminates errors in data entry.   Reduces paper processing by GA Crash Records System administrators.   Ensures consistent format for reporting and for future integration with other systems.   Complements the GSP records management system initiative.   Maximizes federal funding for Public Safety initiatives.

Prioritization of IT Initiative (please indicate H, M or L):
High

Rationalization for Prioritization (please write brief narrative):
The information system will provide more timely and accurate information for troopers for crash investigation and will significantly improve productivity by the transition from a paper process to an electronic process.

IT Initiative #2:
Applicant Tracking System

Description of IT Initiative:
This project will create a system to track the status of all GSP personnel applicants during the hiring process.

Benefits of IT Initiative:
Replaces manual paper process   Enables electronic reporting and storage   Creates a history of the applicant being processed   Will interface with a planned web-based applicant information and qualifying system

Prioritization of IT Initiative (please indicate H, M or L):
High

Rationalization for Prioritization (please write brief narrative):
The automation of applicant information will provide timely and accurate information regarding prospective applicants as well as track applicants through the hiring process. The initiative will greatly enhance access to critical information in developing an adequate workforce for GSP.

IT Initiative #3:
Internet Hosting
Description of IT Initiative:
Currently, GTA hosts and maintains the GSP web page. Our functional business units need to be able to dynamically update page content. Unfortunately, GTA does not provide content management software for its host agencies. Therefore, GSP plans to develop, host and maintain its own web presence.
Benefits of IT Initiative:
Will allow immediate access and update to critical information related to GSP activities and events.
Prioritization of IT Initiative (please indicate H, M or L):
Medium
Rationalization for Prioritization (please write brief narrative):
Due to delay in update, current website contains aged information.

IT Initiative #4:
Trooper Activity
Description of IT Initiative:
Implementation of web based Intranet system for gathering and reporting Trooper daily activity. Currently, this is a paper process.
Benefits of IT Initiative:
Lessens/eliminates errors in data entry. Reduces paper processing by GA Crash Records System administrators. Ensures consistent format for reporting and for future integration with other systems such as leave reporting. Complements the GSP records management system initiative.
Prioritization of IT Initiative (please indicate H, M or L):
High
Rationalization for Prioritization (please write brief narrative):
Automation of this manual process will greatly assist Troopers to perform there jobs in the most efficient manner.

IT Initiative #5:
Systems Upgrade
Description of IT Initiative:
Migrate all DPS PC based systems to Windows 2000, XP and Office 2002.
Benefits of IT Initiative:
Compatibility with other agencies, conform to GTA standards and general public and ensures that staff has up-to-date systems in order to be more efficient.
Prioritization of IT Initiative (please indicate H, M or L):
High
Rationalization for Prioritization (please write brief narrative):
Having basic standards in business systems ensures compatibility with internal and external customers. Moving to newer operating systems with automatic security and

IT Initiative #5:
Systems Upgrade
virus updates will reduce the likelihood of virus and/or security infiltrations.

IT Initiative #6:
Field Personnel Scheduling
Description of IT Initiative: Implementation of a daily and monthly web-based work scheduling system (i.e. duty roster) for trooper and radio operators. Currently, this is a paper process.
Benefits of IT Initiative: Allows for immediate determination of personnel availability statewide, bypassing the current process of communicating with individual posts and sorting through hardcopy schedules Produces a consistent method of scheduling throughout the Department and ensures adherence to FLSA guidelines Reduces overtime costs incurred by department Allows for efficient tracking, reporting, and history archival of schedule information Allows for tracking time spent on Special Enforcement Operations activities, ensuring that budgets are modified accordingly, and so that troopers are paid for these critical activities
Prioritization of IT Initiative (please indicate H, M or L): High
Rationalization for Prioritization (please write brief narrative): The current paper process for trooper scheduling is inefficient and results in ineffective resource management and little if any ability to analyze actual workforce demands and practices. An automated, real-time system will improve manpower scheduling and provide data for projecting future workforce needs and budgets.

IT Initiative #7:
CAD / RMS
Description of IT Initiative: Focus of this project is to implement a software system to aid in the dispatching of GSP personnel to the scene of an incident. System will also record activity pertaining to self-initiated stops (speeding, DUI, etc.). Current dispatch is done via VHF radio system. Activity currently being recorded manually (paper process). With new system, all information will be gathered, and incidents can be automatically routed to GSP, law enforcement, fire or EMS agency, or any combination of agency types as needed, based on the call for service and location of the incident. The CAD system also acts as a case management tool to log and track law enforcement related incidents. This data will be fed into a data repository that will act as the core of the Records Management System (RMS), a central data repository for information of this type and any other trooper related activity. This data will be used for management reporting and statistics.
Benefits of IT Initiative: Supports Georgia's Homeland Security Initiative Allows for accurate critical data to be gathered, and disseminated quickly and efficiently

IT Initiative #7:
CAD / RMS

to the correct public safety personnel.
Improves officer safety (AVL implementation).
Improves officer dispatch response and efficiency (AVL will allow for dispatch of nearest unit).
Allows integration with other law enforcement and safety agencies resulting in more efficient dispatch of all types of incidents (direct public impact).
Allows for extensive history and reporting capabilities.
Analyze data to improve enforcement capabilities Integration into GIS.

Prioritization of IT Initiative (please indicate H, M or L):
High

Rationalization for Prioritization (please write brief narrative):
This comprehensive software system will have broad application and benefit to Georgia's Homeland Security, law enforcement officers, will benefit the public by having faster response to incidents and accurate and timely reporting of data and that data will support a sophisticated management information system regarding both incident reports and staffing.

IT Initiative #8:
Post Voice Telecommunications Systems Upgrade

Description of IT Initiative:
Project intent is to update the existing GSP Post analog phone systems to digital phone systems, and incorporate call recording for all telephone and radio traffic. Additionally, the recording of all wire/wireless traffic is a requirement for certification in CALEA (Commission on Accreditation for Law Enforcement Agencies).

Benefits of IT Initiative:
Improves Public Safety.
Provides for better cooperation and assistance between Posts and civilians.
Increased system reliability.
Provides for improved routing and tracking of all calls to Post personnel.
Improved interoperability between Posts and other agencies.
Enables reporting of call activity and history by Post.
Realized improvement in GSP Administrative functions through enhanced communications.

Prioritization of IT Initiative (please indicate H, M or L):
High

Rationalization for Prioritization (please write brief narrative):
This is a basic necessity for daily work.

IT Initiative #9:
Post Location Firewall and IDS Implementation

Description of IT Initiative:
Firewall and low-end implementation Policy Manager at 60 Post locations statewide to enhance network security, and allow for remote administration of

IT Initiative #9:
Post Location Firewall and IDS Implementation
these environments. Implementation of this software allows for domain access monitoring, and determination of the types of internet traffic. GSP Computer Services will be doing the actual installation of the firewall hardware. Security policy development will also be handled by GSP Computer Services personnel.
Benefits of IT Initiative: Allows for secure environment for DPS core business data.   Allows for efficient use of existing bandwidth due to monitoring/reporting capabilities.   Allows for determination of internal misuse of departmental resources.   Security policy development ensures that resources have access to information required   for core business functions only
Prioritization of IT Initiative (please indicate H, M or L):   High
Rationalization for Prioritization (please write brief narrative):   GTA Recommends these systems as part of the overall statewide systems security plan.   This initiative supports the IT infrastructure and ensures the security of GSP systems. It is   a necessary component of maintaining a high quality infrastructure to secure the integrity   of GSP and DPS data, telecommunications systems, this initiative provides the highest   support for the information needs of the agency.

Chapter 2

SECTION 1　　FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Public Safety	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	411,252
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	30,086
515000	Retirement	44,302
516000	Health Insurance	53,874
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**539,514**
612000	Motor Vehicle Expense	13
613000	Printing & Publications	
614000	Supplies & Materials	27,369
615000	Repairs & Maintenance	10,449
616000	Equipment Under $1,000	48,625
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	379
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	6,282
663000	Software	
301	**Regular Operating Expense**	**93,117**
302	**Travel**	**2,288**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	2,779
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	**2,779**

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	280,504
653000	Computer Contracts	13,284
661000	GTA Computer Billings	96,743
663000	Computer Software	118,742
721000	Computer Equipment	37,595
662000	Computer Other	301,968
305	**Computer Charges**	**1,148,836**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	736,598
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	**736,598**
672001	Other Telecomm - Local Service - GTA Billing	489,995
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	64,162
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	102,127
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	2,336
672020	Other Telecomm	272,024
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	930,644
307	**Telecommunications Total**	**1,667,242**
651000	Per Diem & Fees	3,335
652000	Per Diem & Fees - Expenses	107,051
308	**Per Diem & Fees**	**110,386**
653000	Contracts	
312	**Contracts**	
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**3,564,162**
FTE Positions		9
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Department of Public Safety

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Accident Reporting			$ 172,546
ADAP			$ 32,176
Applicant Tracking			$ 64,352
Badge Numbering			$ 10,725
CAD/RMS			$ 64,352
Cisco Pix Manager			$ 32,176
Cisco Policy Manager			$ 10,725
Duty Roster			$ 64,352
File Magic			$ 108,507
Fleet Anywhere			$ 32,176
Fuel Card			$ 10,725
GETRIS			$ 107,254
ID Card			$ 64,352
Internal Affairs			$ 32,176
Microsoft Exchange			$ 53,627
Omniback			$ 32,176
Permits			$ 10,725
Personnel			$ 97,468
Personnel History			$ 32,176
Purchase Card			$ 10,725
Supply			$ 10,725
Track-it			$ 10,725

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Department of Public Safety

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Training			10,725
Trooper Activity			$ 96,529
WinDX			$ 10,725
Infrastructure:	**0**	**9**	**$2,370,511.61**
TOTAL EXPENDITURES	**0**	**0**	**$1,193,650.39**
Federal and Other Funds			
State Funds			**$3,564,162.00**
TOTAL FUNDS	**0**	**9**	**$3,564,162.00**

Chapter 3   Information Technology Capital Assets

Mainframe:
Workstations: 500
Servers: 21
Other: 25

Dollar Value of Asset Inventory: $400,000

General Age and Condition of Equipment: 2 to 5 years

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

DPS

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
		Adjectival Method		
Accident Reporting	Processing and storage of GSP generated UARs		High	High
ADAP	Processing and storage of ADAP records		Med	Med
Applicant Tracking	Tracking DPS applicants through hiring process		High	Med
Badge Numbering	Tracking and assignment of GSP Badge Numbers		Low	Low
CAD/RMS	Computer Aided Dispatch / Records Mgt System			High
Cisco Pix Manger	Pix Firewall and IDS Security			Med
Cisco Policy Manager	Pix Firewall and IDS Security		Med	Low
Duty Roster	Personnel scheduling and planning		High	Med
File Magic	Document processing, Imaging and storage		High	High
Fleet Anywhere	Fleet Management		Med	Med
Fuel Card	Tracking and assignment of DPS Fuel Cards		Low	Low
GETRIS	Georgia Electronic Traffic Records Info System		High	High
ID Card	IC Card processing, Imaging and storage			High
Internal Affairs	IA Case Management System		Med	Med
Microsoft Exchange	Electronic Mail		Med	Med
OmniBack	Server Backup Software		Med	Med
Permits	Processing and storage of Gun Permit records		Low	Low
Personnel	Processing and storage of non-PeopleSoft records		High	High
Personnel History	Processing and storage of personnel history records		Med	Med
Purchase Card	Tracking and assignment of DPS Purchase Cards		Low	Low
Supply	Inventory management and issuance tracking		High	Low
Track-it	IT Inventory management and issuance tracking		Low	Low
Training	Processing and storage of training records		Low	Low
Trooper Activity	Processing and storage of Trooper Activity		High	High
WinDX	HQ Building Security		Low	Low

Georgia Firefighter Standards and Training Council

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:
- All firefighters to be state certified
- Certification for each fire service professional level
- Enhance minimum requirements of fire departments operating in Georgia to be concurrent with established national levels

Agency Mission Statement:
- To provide professionally trained, competent and ethical firefighters provided with the proper equipment and facilities, To ensure a fire safe environment for our citizens,To establish professional standards for fire service training and including consulting, testing, and certification.
.
Agency Strategic Goals:
- Certify all firefighters (career and volunteer) duly appointed by a legally constitued fire department.

- To provide a comprehensive certification program for each professional level within the fire service.

- Work in partnership with local fire departments operating in Georgia to be concurrent with established national standards.

- Work in partnership with local fire departments operating in Georgia and the Georgia Fire Academy to develop training materials based on national standards.

Agency Future IT Projects:

Project Name: Internet Reporting
Detailed Project Description: The purpose of this initiative is to develop a procedure for fire departments to submit mandated training accomplishments for its firefighters via the internet.
Project Benefits and Values: This initiative will speed the process of entering data into the data base and will therefore reduce man hours required for this process.
Prioritization of the Project (High, Medium or Low):   Medium
Rational for the Prioritization of the Project: This initiative will streamline reporting requirements for Georgia Fire Departments.

Major Accomplishments achieved in FY 2002.   N/A

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Georgia Firefighter Standards and Training Council**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	800
615000	Repairs & Maintenance	819
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	**1,619**
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	3,037
721000	Computer Equipment	7,222
662000	Computer Other	
305	**Computer Charges**	**10,259**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	3,102
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	3,102
307	**Telecommunications Total**	**3,102**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**14,980**
FTE Positions		0
FTE Consultants		0

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Georgia Firefighter Standards and Training Council			
Applications:			
Not applicable			
Infrastructure:	0	0	$14,980.00
TOTAL EXPENDITURES	0	0	$0.00
Federal and Other Funds			$0
State Funds			$14,980.00
TOTAL FUNDS	0	0	$14,980.00

Mainframe: N/A
Workstations: 8
Servers: 1
Other: 2 (1 hub, 1 ups)

Dollar Value of Asset Inventory: N/A

General Age and Condition of Equipment: Majority of hardware is less than 3 years old.   ¼ of hardware needing to be replaced.

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Georgia Firefighters Standards and Training Council**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Information Unavailable	*Information Unavailable*			

Georgia Public Safety Training Center

Annual Report of
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Agency Vision Statement: Effective training is an on-going process to ensure public safety personnel are proficient in the strategies, techniques, and technological applications relevant to their particular discipline. The highest level of proficiency will insure that every person in public safety service is competent, and has the knowledge, skill, and ability to perform their job well.

Agency Mission Statement: The development, delivery and facilitation of training that result in professional and competent public safety services for the people of Georgia.

Agency Strategic Goals:

1.   Provide the administrative and logistical support necessary for the development, delivery and evaluation of public safety training in Georgia.
2.   Provide for a safe, comfortable, and sanitary learning environment conducive to the delivery of public safety training.
3.   Develop, update and improve training consistent with the needs of Georgia's public safety community.
4.   Deliver training in an efficient and effective manner, with particular attention to accessibility, content and cost.
5.   Review and evaluate training delivery in terms of availability, quality, and cost.
6.   Employ and maintain a workforce that is professionally competent, and is ethnically and gender diverse.

Agency Future IT Projects:

Project Name: Maintain and enhance the Wide Area Network (WAN)
Detailed Project Description: The WAN provides for information sharing between the regional academies, Peace Officer Standards and Training, and other state agencies, including GaNet and GTA, who provides internet services to the Center. This network may be expanded to other off-campus training sites. The Training Center is connected to DOAS by a Cisco router, protected by a firewall, using 2 full T-1's with 256 K C.I.R. for internet access and PeopleSoft connectivity. Another Cisco router uses a full T-1 with 256 K C.I.R. to connect off site locations with the Center. The Training Center is linked to the regional academies (seven regional academies are components of the Training Center, and there are three departmental academies that provide regional services).

Project Benefits and Values: The Wan provides for on-line access to data and information sources by all network participants. The network enhances communications among its users, and facilitates research, and classroom presentations. The computer generated electronic transfers provide for more responsive capability, efficient, and effective operations.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: This project is responsible for maintaining the connectivity necessary for the Training Center to communicate with agencies, students, instructors and staff, so that the Center's Mission as well as the informational needs can be fulfilled.

Project Name: Maintain and enhance the Local Area Network (LAN)
Detailed Project Description: The LAN provides for information sharing between the various entities of the Training Center; especially the three training divisions and the resident agencies. This network may be (expanded) upgraded in an effort to enhance on-line communications and minimize the need for hard copy documents. The LAN provides for an automated intranet system within the organizational structure of the Training Center; administrative, operations, and support with links to the resident agencies and the peripheral training sites. This system is connected with an ethernet switch, an assortment of ethernet hubs, and fiber optics are used to link these sites. All Training Center computers have access to the Intranet.

Project Benefits and Values: The LAN intranet system provides for on-line communications among the resident agencies and organizational entities that comprise the Training Center.   There is significant opportunity to expand the existing intranet system. The Center's administrative and support functions may become virtually paperless with expanded use and application of this system.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: The Local Area Network is responsible for maintaining the connectivity necessary for the Training Center within the Center's boundaries. It is also the backbone for the Center's Intranet which provides critical communication capability to the Center's staff so that the Center's Mission as well as the informational needs as identified above can be fulfilled.

Project Name: Maintain current automated systems

Detailed Project Description: Continue to monitor and maintain the proficiency of existing hardware, software, and network capabilities through replacement, updates, and expansion. This includes the systems that support individual work stations and daily operations. The Training Center has a NCR 3410 running Unix, and a Dell PowerEdge 2300 running Novell 4.11 as the nucleus of the Center's main computer systems. Another Dell PowerEdge 2300 is the network server for the Center's two Computer Labs. A third Dell PowerEdge 2300 is the network server for the state's PeopleSoft system. The NCR 3410 houses the Georgia Fire Academy student records system. Other programs include, Library catalog and circulation system, anti-virus software, and RBase network databases including the Training Center Registration history, Budget, Dormitory, Postage Inventory, Library Inventory, Warehouse Inventory, Vehicle Inventory, Cafeteria Inventory, Print Shop work orders and Memorial contributions systems. The network uses TCP/IP to connect all systems. A CD-ROM tower houses the Georgia Law on Disc and Federal cases as well as other reference CDs for research purposes. This project will fulfill GTA's mandate for the agency to become a Windows only shop.

Project Benefits and Values: There are over 250 computers on the Training Center network that are used for administrative, operational, instructional, and support applications. Every activity and function of the Center is dependent upon computer application(s), either direct or indirect. This is no more evident than during a power outage when operations literally cease until "computers" are back on line. And, there has been a revolution in the classroom using computers to more effectively deliver training material, and present the information in a manner so that students learn more effectively. Some programs, e.g. judgmental firearms training are totally dependent upon computer technology.

Prioritization of the Project (High, Medium or Low): H

Rational for the Prioritization of the Project: The current systems and applications that are in place allow the Training Center to conduct business on a daily basis. As the Center transfers its systems to Oracle during FY 2003, this project will be in line with the state wide Windows only standards as mandated by GTA.

Project Name: Maintain and improve telecommunications systems
Detailed Project Description: Continue to maintain the telephone, pager, and radio systems now in use. The Center installed a Mitel 2000 Telephone switch in 1998 and have approximately eight hundred (800) extension numbers utilizing 3 T-1 lines including the 18 GIST lines, with service being contracted through DOAS. Paging service is also contracted through DOAS. Radio repair and

maintenance is handled on a case by case basis. The Training Center will contract telephone, radio, and pager purchases, maintenance and repair through Combined Communications Outsource Project Contract and do not anticipate a degradation of service.

Project Benefits and Values: These utilities are critical to the administration, operations, and support functions of the Training Center. The need for effective telephone service, beyond the conspicuous daily uses, is critical to the safe conduct of many of our training programs; particularly those in the high liability area. Pagers and radios are other resources that are crucial to safe operations.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: Telecommunication Services are critical to the Center's operation.

Project Name: Provide on-line e-commerce purchasing capabilities for individuals and agencies through the Center's Website.
Detailed Project Description: Develop and implement an on-line e-commerce system which provides for a secure method to purchase materials and other items by customers. The Center has a web site hosted by GaNet that provides the Center a presence on the internet. GaNet also hosts the web site for the Georgia Police Corps. This project will be an addition to the Center's web sites, and will be developed in cooperation with GaNet.

Project Benefits and Values: This project will allow the Public Safety Community, agencies and individuals to purchase various training materials and other items easily from the Center's website.

Prioritization of the Project (High, Medium or Low):   M

Rational for the Prioritization of the Project: Currently, this process is being handled through the mail and on site. It is extremely cumbersome and time consuming by the areas that are responsible for the work process. However, providing the ability to conduct this particular business over the internet quickly and easily will provide time savings for the staff. This project will allow us to accomplish that goal.

Project Name: Develop long distance learning programs to be offered over the Center's Website.
Detailed Project Description: Develop and implement an on-line long distance learning system which provides for the ability to receive and attend training and

training materials through the Center's Website. The Center has a web site hosted by GaNet that provides the Center a presence on the internet. This project will be an addition to the Centers website, and will be developed in cooperation with GaNet.

Project Benefits and Values: This project will allow the Public Safety Community, agencies and individuals more options for training as well as being a very cost effective method for the Center to provide training. It will also allow the student's agency an opportunity to better manage their staff's training schedule. The Center will benefit as a result of a decrease in student no shows and cancellations.   Facilities utilization will be more accurate and efficient. Operational costs (meals, lodging and supplies) for providing training will also be reduced.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: Currently, this process is in the earliest stages of development. Providing the ability to receive quality training quickly and easily has always been a Training Center goal. This project will allow the Center to continue to accomplish that goal.

Project Name: On-line course evaluation and needs assessment
Detailed Project Description: Provide for the ability to receive feedback from public safety personnel relative to the quality of training, and the availability of courses needed to improve the delivery of public safety services. The Center has a web site hosted by GaNet that provides the Center a presence on the Internet. GaNet also hosts the web site for the Georgia Police Corps. This project will be conducted by Training Center staff and modifications made to the web site by GTA.

Project Benefits and Values: This project will allow the Public Safety Community, agencies and individuals to provide feed-back on their training and for future training needs. This will provide the Training Center with information necessary for better management and delivery of training. The training feedback will be for attendance at the Training Center or Regional Academies.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: Accurate and timely feedback is critical to improve training.

Project Name: Develop a comprehensive calendar of training courses

Detailed Project Description: Develop and make available on-line a comprehensive calendar of training courses available anywhere in the Training Center system (GPSTC and Regional Academies). This information will be accessible by course title, location, and/or date. The Center has a web site hosted by GaNet that provides the Center a presence on the Internet. GaNet also hosts the web site for the Georgia Police Corps. This project will be conducted by Training Center staff and modifications made to the web site by GTA.

Project Benefits and Values: A major responsibility, and a core business function, of the Training Center is to advertise courses on a timely basis. The Center is currently publishing a hard copy calendar of courses, and including the calendar on the web site. This project will extend this to include the regional academies, and allow public safety personnel to search for available courses system wide. The information could be searched in a variety of methods, including course title, date, or location.

Prioritization of the Project (High, Medium or Low):   H

Rational for the Prioritization of the Project: Currently, no single location exists where public safety personnel can search for all the training available to them at the Training Center and/or the Regional Academies. This project will solve that problem.

Major Accomplishments achieved in FY 2002.

The Georgia Public Safety training Center had several accomplishments in Information Technology during the FY 2002 year.

1) The Training Center's web site was redesigned with several important features being included. The addition of Online Registration and Student Transcript availability was by far the biggest accomplishment of the year. This new process allowed for the registering for classes, accessing agency and student transcripts by the public safety agencies. It also allowed the individual student to obtain his or her transcript. This new process had to be fully integrated into the existing Training Center Registration System. As of June 30, 2002, 677 agencies and 2505 students were participating.

2) The Corporate version of Norton Antivirus was installed agency wide with automatic updates pushed down when the user logged on to the network.

3) The Training Center began the initial undertaking of the transition to Windows 2000. This first step will eventually result in the Training Center becoming a complete Windows-only operation. Procedures were developed to insure smooth transition.   Both of the Center's computer labs were upgraded with hardware and software.

4) The East Georgia Regional Police Academy in Augusta was fully integrated into the Center's Wide Area Network. The academy's data circuit, computers and software were upgraded to the established Training Center IT standards.

5) The Middle Georgia Police Academy was relocated from Macon Tech to a new building at the Sate Farmer's Market. The move required the installation of new telephones and data circuits, classroom technology and equipment.

6) An agency wide, server based paging system was installed which allows for paging over the Center's network. This option provides a second paging option to the State of Georgia's web based paging.

Chapter 2 Expenditures	FY 2002 Annual Report of IT

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Public Safety Training Center

Account/ Subclass	Description	Total Expenditures
Appropriated Line Item Expenditures:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	252,982
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	Fica *FICA, RETIREMENT, AND HEALTH INSURANCE COMBINED*	80,183
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation *LIABILITY, UNEMPLOYMENT AND WORKER'S COMP COMBINED*	4,723
300	**Personal Services**	**337,888**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	31,209
615000	Repairs & Maintenance	25,557
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	1,685
663000	Software	
301	**Regular Operating Expense**	**58,451**
302	**Travel**	**2,699**
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	**-**
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over $1,000	
721000	Computer Equipment (+ $1,000)	
304	**Equipment**	**-**
619000	Computer Rents o/Real Estate	

651000	Computer Per Diem and Fees		
653000	Computer Contracts		
661000	GTA Computer Billings		186
663000	Computer Software		68,620
721000	Computer Equipment		148,428
662000	Computer Other		
305	Computer Charges		217,234
306	Real Estate Rentals		
671001	Data Frame Relay - GTA Billings		74,716
671002	Data Wire/Cable - GTA Billings		
671003	Data Net - GTA Billings		
671050	Data - Other		
671000	Data Telecommunications Subtotal		74,716
672001	Other Telecomm - Local Service - GTA Billing		88,510
672002	Other Telecomm - Network - GTA Billing		
672003	Other Telecomm - Long Distance - GTA Billing		47,189
672004	Other Telecomm - Voice Mail - GTA Billing		
672005	Other Telecomm - Pagers - GTA Billing		7,133
672006	Other Telecomm - Radio - GTA Billing		
672019	Other Telecomm - Cellular		2,433
672020	Other Telecomm		
672050	Other Telcomm - GTA Svcs for Resale - Local		
672051	Other Tele-GTA Svcs Resale - Long Distance		
672052	Other Telecomm - Services for Resale - Paging		
672000	Other Telcommunications Subtotal		145,265
307	Telecommunications Total		219,981
651000	Per Diem & Fees		
652000	Per Diem & Fees - Expenses		
308	Per Diem & Fees		-
653000	Contracts		
312	Contracts		-
SPECIAL LINE ITEM EXPENDITURES:			
TOTAL EXPENDITURES			836,253
Full Time Equivalent Positions			6
Full Time Equivalent Consultants			0

382

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Public Safety Training Center

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications: The Training Center does not utilize any applications on the state's mainframe.			
Infrastructure:	**0**	**6**	**836,253**
TOTAL EXPENDITURES	**0**	**0**	**0**
Federal and Other Funds			**13,600.00**
State Funds			**822,653.00**
TOTAL FUNDS		**0**	**836,253.00**

Mainframe: 0

Workstations/Laptops: 341

Servers: 8

Other: **Print Servers:** 15
                   Hubs, Routers, CSU/DSUs, Transcievers and Switches: 31
                   Scanners: 23
                   Printers: 197

Dollar Value of Asset Inventory: Estimated Hardware Asset Value: $ 197,264

General Age and Condition of Equipment: The Training Center has adopted a three year program to replace all PCs and Laptops. The turn over plan is based on funding and FY 2002 was the first year of implementation. Most of the Center's computer equipment is 3 years old or older.

Attach the following schedule from the FY 2004 Budget Submission

The Training Center currently does not have any applications utilizing the State's mainframe.

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Georgia Public Safety Standards and Training Center**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals

Georgia Public Service Commission

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Agency Vision Statement:

The PSC will be recognized for its leadership, responsiveness and competence by making reasoned decisions that balance multiple interests, produce the best possible long-term results, and emphasize education, technology, partnerships and continual improvement.

Agency Mission Statement:

The mission of the Georgia Public Service Commission is to ensure that consumers of telecommunications, electric and natural gas services receive the best possible value and to improve utility facility protection and pipeline safety by exercising both its authority and influence.

Agency Strategic Goals:

Goal	Strategic Goal
1	**Natural Gas, Telecommunications And Electric Services Are Reasonably Priced Either Through Effectively Competitive Markets Or Through Economic Regulation.**
2	**Reliable and State-of- the-Art Telecommunications, Natural Gas And Electric Services Are Available**
3	**Public Safety Is Enhanced Through The Utility Facility Protection And Pipeline Safety Programs**
4	**A Commitment To All Customers And Stakeholders Is Demonstrated**
5	**Agency Operations Are Efficient And Effective**
6	**Work Force Is Aligned With State And Agency Goals**

Agency **Future** IT Projects:

IT Project Initiative Description	Project Benefits and Values and Ranking
1. Client Services	

IT Project Initiative Description	Project Benefits and Values and Ranking
Client services include ongoing hardware and software management; ongoing user support; and other operations and maintenance activities, such as relocating computers during agency moves. Ongoing Hardware Management - Hardware management is an ongoing effort to acquire, deploy, and maintain the agency's IT equipment. Part of this effort is to standardize the hardware configurations used at the commission. Standardization will result in cost saving for the entire lifecycle of the hardware. Another part of this initiative to increase the client memory for performance on the client systems and create a standard for the agency to increase productivity of the end users. A three-year replacement cycle for personal computers, laptops and servers has been established. Ongoing Software Management - Software management is an ongoing project to design, implement, maintain and support the software used by the Commission. Part of this ongoing effort is to standardize the software configurations used by the commission computers--for the clients. Standardization will result in cost saving for the entire lifecycle of the software. Another aspect of this support is to reduce the cost of supporting software by developing in-house expertise. Ongoing User Support - User Support is an ongoing effort undergoing continuous improvement. One effort for improving customer service support of the IT unit is to improve the helpdesk function. The help desk model used is the three-tier model. Agency Moves - Moving computer equipment as part of the agency's relocation to new office space is a current project that has been ongoing since the middle of 2000 and includes the planning, logistics and actual moving of the agency's computers and computer systems into new offices at 244 Washington Street. Additional moves are anticipated in 2002 within 47 Trinity and between offices in 244 Washington and 47 Trinity. Eventually, a major move of all PSC operations out of 47 Trinity to 254 Washington Street.	Client Services are of value and benefit in order to maintain continuity of agency operations. End-users cannot access or utilize databases, applications or electronic communications without equipment, software and technical support. Today's work processes are so highly dependent upon the IT resources that operations are adversely affected, or even halted, when IT resources are unavailable. Effective client services keep these disruptions to a minimum **High Priority:** Client services are essential to the continuing operations of the agency. Without client services the staff would not have access to basic computing functions, such as word processing, nor to databases, electronic communications and other network services.

IT Project Initiative Description	Project Benefits and Values and Ranking
2. Database/Applications Management	

IT Project Initiative Description	Project Benefits and Values and Ranking
Database/applications management includes ongoing management of applications, databases and associated equipment. Some of the activities expected in the near future include migrating to SQL 2000; creating an agency-wide executive/management decision system; developing a document management system; and upgrading or rewriting the agency's three primary databases--File and Case Tracking, Telecom, and Consumer Response System; and implementing the Utilities Facilities Protection and Pipeline Safety database system. In addition, the PSC's administrative functions use databases of other agencies, such as PeopleSoft. Applications management is an ongoing project to design, implement, maintain and support the applications software and databases used by the Commission. Part of this ongoing effort is to standardize the applications and database servers. Standardization will result in cost saving for the entire lifecycle of the applications. Another aspect of this support is to reduce the cost of supporting applications by developing in-house expertise. Migrating to SQL 2000 is a future project to consolidate the Commission's database structure under one platform. This project will keep the Commissions databases in line with current technology and allow us to leverage the power and stability of the new platform and interface with the new operating systems more efficiently. Creating an Agency-wide Decision System is a future initiative to consolidate the data from the SQL 2000 migration into meaningful and timely information in the form of executive reports on workloads and trends Upgrading the Filing and Case Tracking System is a future initiative to upgrade the existing third party program used by the agency to track legal documents received by the Commission. This upgrade will bring this application in-house for both programming and maintenance. Upgrading the Telecom Application is a current/ongoing initiative to upgrade the existing third party program used by the Telecom unit to track and monitor the certifications issued to telecommunications firms regulated by the commission. This upgrade will bring this application in-house for both programming and maintenance. Application Upgrading the Consumer Response System is a future initiative to upgrade the existing third party program used by the Consumer Affairs Unit to enter, log and track consumer complaints against regulated utilities. This upgrade will bring this application in-house for both programming and maintenance. Design and implement a database to manage utilities facility protection and pipeline safety investigations and inspection data. Implementing a Document Management System is a future project in the research and planning stage. The agency will coordinate with GTA's Document Management and Imaging Standards efforts and hopes to learn from the findings of the Georgia Digital Academy.	Database and Applications Management is necessary to manage the enormous quantity of data and documents needed by the agency. Without up-to-date databases with sufficient functionality, data will either not be captured or not be in a form that is useful, timely, relevant and reliable **High Priority:** The effective design, deployment and management of the agency's databases are critical to the continuity of agency operations due to the quantity of data and the number documents needed to meet statutory mandates and business objectives

IT Project Initiative Description	Project Benefits and Values and Ranking
3. Educational Services	
Educational services include the training of the end-users and the IT staff. Educate Users User training is an ongoing effort to empower the commission employees and educate them on the uses of the agencies computer resources. Part of this initiative is to create a set of Standard Operating Procedures for Commission computer and resource users Educate IT Staff IT staff development is an ongoing effort to educate the IT staff on the changing technologies and their impact on the Commission, as well as to develop other skills required to support the agency and fully integrate IT into the agency's operations.	Educational Services benefit the agency by enabling the staff to effectively utilize the IT resources available to them. Without training the potential benefits from the investment in IT equipment, software and network services will not realized **Medium Priority:** Education is necessary for the staff to effectively use the agency's IT resources and for the IT staff to keep abreast of developments in this fast-paced profession.
4. Electronic Communication	

IT Project Initiative Description	Project Benefits and Values and Ranking
Electronic communications include e-mail, internet and intranet services, and the acquisition and deployment of equipment and software to support web-enabled functionality. Exchange 2000 Migration Migrating to Exchange 2000 is a current/ongoing project in the research and development phase. This project will keep the Commission's email systems in line with current technology. It will also allow us to expand our abilities to collaborate both inside and outside the agency Agency Intranet Implementing an intranet is a future initiative to design, develop and deploy an agency intranet for use by all units to communicate and collaborate with other Commission units. Web Management Managing the agency's internet capability is an ongoing initiative that includes equipment, applications, operations and maintenance, security, content and other web-related activities. Currently, new web servers are being deployed to replace the obsolete web server and to increase the agency's website performance and functionality. New hardware was purchased in FY 2001 and will be operational in FY 2002. Web Redesign The next web project will be to redesign the website for increased functionality and usability. Web cast Public Meetings Web casting Commission meetings over the internet is a future project in public education and outreach to increase access to the public proceedings of the Commission for the affected parties and the general public.	Electronic Communications, which includes web access, provide the agency and its stakeholders with internal and external e-mail communications, access to data and public records, the ability to perform research on industry events, economic trends, and regulatory actions of state and federal agencies, and a myriad of other functions **High Priority:** Electronic communications has become an integral part of the agency's work processes, without which the operations would be critically impaired.

5. Internetworking Infrastructure and Services

IT Project Initiative Description	Project Benefits and Values and Ranking
Internetworking infrastructure and services include ongoing network management of the agency's LAN, and development and deployment of network services. Some of the activities expected in the near term include: Windows 2000 Migration; Network Attached Storage System; Storage Area Network; Remote Network Management; Virtual Private Network; Remote Management; and Re-engineering Disaster Recovery Plan. Windows 2000 Migration Migrating to Windows 2000 is a current/ongoing project in the research and development phase. This project will keep the Commission's operating systems in line with current technology and allow us to leverage the power and stability of the new platform. Network Attached Storage System Implementing a Network Attached Storage System is a current/ongoing project to facilitate the online data storage needs of the Commission. Thousands of documents are received, filed and processed by the Commission annually. These documents need to be stored electronically for easy retrieval and analysis Storage Area Network Implementing a Storage Area Network is a current/ongoing project to facilitate the offline data storage needs of the Commission. Thousands of documents are received, filed and processed by the commission annually. These documents need to be stored electronically for easy retrieval and analysis. Ongoing Network Management Network management is an ongoing project to implement, operate, maintain and improve the Local Area Network and the Wide Area Networks used by the Commission. Remote Network Management Implementing remote network management is a future project to enable remote management of clients, servers and network equipment for more efficient usage of technical personnel. Virtual Private Network Implementing a virtual private network is a current/ongoing initiative to meet the ever-growing need of the commission to have access to the network resources from anywhere in the world. The hardware has been purchased and we are currently working towards network integration and beta testing Re-engineer Disaster Recovery Plan Revising the Disaster Recovery Plan is a future project to conduct after the implementation of the Network Area Storage and Storage Area Networks Systems	Internetworking Infrastructure and Services provide the foundation for shared data bases and electronic communications, so essential to the agency's operations and public access. **High Priority:** Without the network and its associated services, the shared databases and electronic communications necessary for the agency operations and public access would not be possible.

6. IT Administration and Control

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IT Project Initiative Description	Project Benefits and Values and Ranking
IT administration and control includes the administrative and quality control functions required to operate the IT Unit, including planning, purchasing, maintaining licenses, documenting procedures and applications, and implementing operational improvements, such as an automated inventory, and standard operating procedures and policies. Automate Inventory—Automating the inventory is a future initiative to reduce the manpower necessary to inventory the agencies IT resources.	IT Administration and Control provide the overall management of the IT resources to ensure that the equipment and applications are functioning properly and meet the business objectives of the agency within the resources available. **Medium Priority:** Administrative and control functions are required to ensure the effectiveness and efficiency of IT operations.

Major Accomplishments achieved in FY 2002.

The major accomplishments of the PSC IT unit in FY 2002 span the entire IT Strategic Plan as submitted by the agency. The ability of the IT unit to target and accomplish the goals set forth in the Strategic Plan attest to the flexibility and determination of the IT unit. This years IT Strategic Plan was divided into 6 areas. These are Client Services, Database/Applications management, Educational Services, Electronic Communication, Internetworking Infrastructure and Services, and IT administration.

Client Services was stated as a high priority for the agency this year and IT was able to accomplish all of the goals for this section. These goals included ongoing hardware management to acquire, deploy and maintain the agency's computer equipment, Standardization of hardware and software to reduce costs and technician time, instating a 3 year replacement lifecycle for hardware, Ongoing software management to design, implement, maintain and support the software used in the agency. Other goals under client services were to provide ongoing user support. In order to accomplish this we established a Help Desk with the assistance of a loaner temporary worker from the Utilities section. Using the three-tier help desk model we are able to solve end user problems quickly and efficiently while maintaining accurate documentation of the efforts put forth by the IT department. Agency moves rounded out our client services category. This is the area where the logistics phase of agency moves takes place. This includes not only the computer systems being relocated but also telephones, office furniture, lights and electrical needs as well. This accounted for 49% of our workload this year.

Internetworking Infrastructure and Services was also stated as a high priority for the agency in FY 2002. IT was able to make headway in this area of strategic importance to the agency. Work still continues and will be included in the following years work activities. Areas that have been worked on and improved include ongoing network management, Windows 2000 migration, addition of a Network Attached Storage systems, Virtual Private Network connections, Remote client management and re-engineering of the disaster recovery plan. This accounted for 20% of our efforts this fiscal year.

Database/Applications Management was another high priority item for PSC during FY 2002. The effective design, deployment and management of the agencies databases are critical to the success of our business objectives. In order to accomplish the necessary tasks in this area, a contractor was brought onboard with the necessary skill set to facilitate progress. Ongoing management of the existing databases and application repairs dominated FY 02. The old applications and databases were identified as needing constant repair and rewriting of the applications to match the Windows 2000 platform is necessary. The rewrite of the Telecom application is in the last phases and nearing completion. Other database projects that have begun to take shape include GUFPA and Pipeline and preliminary work towards specifications for the Consumer Affairs Response System. This area accounted for 11% of our efforts.

IT administration and control was identified as a medium priority in the FY 2002 Strategic Plan. Overall management of the IT resources ensures that the equipment and applications are functioning properly and the business objectives are begin met with the resources available. This accounted for 11% of our activity during FY 2002.

Electronic Communication was identified as a high priority for the FY 2002 strategic plan. This area includes web access, both internal and external email and other public communications avenues. This year the migration to Exchange 2000 was in the planning stages and some pre migration logistics were accomplished. Website enhancements were identified and a contractor was engaged to identify a plan for upgrading the agencies website. Monitoring of website and internet usage traffic was established late in the fiscal year. Web casting of the PSC public meetings was researched and quotes were gathered. This project was suspended by the commission for further consideration. Content filtering of web traffic into and out of the Commission was instituted. This accounted for approximately 6% of our work volume.

Educational Services was identified as a medium priority by the strategic plan. This was planned to benefit the agency personnel by enabling staff to effectively utilize the computer resources available to them to. This goal was accomplished in several ways. The formal process of training happens in a forum known as "Lunch and Learns". IT staff members hold monthly training session for 1 hour on user requested topics and leave time for a question and answer session at the end of each meeting. Also started was the C.R.I.P. program (Commissioner Rapid Intervention Person). This education service is directed at the Commissioner level and is intended to give Commissioners direct access to a dedicated It staff person to assist and educate the Commissioner on technology issues or equipment. This area accounted for 3% of our FY 2002 work volume in the IT unit.

The IT unit within the PSC only has 4 full time employees and utilizes the services of 1 contractor and 1 temporary helper. The accomplishments of this unit during FY 2002 reflects the professionalism and commitment of each of these individuals to achieving the highest levels of service possible and exceeding the stated strategic goals of this agency.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Georgia Public Service Commission**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	**COMMON LINE ITEM EXPENDITURES:**	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	196,955
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	11,340
	Fringe Benefits Allocation	
514000	FICA	15,326
515000	Retirement	21,256
516000	Health Insurance	25,801
517000	Personal Liability Insurance	656
518000	Unemployment Insurance	80
519000	Worker's Compensation	1,880
300	**Personal Services**	**273,294**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	24,098
615000	Repairs & Maintenance	7,025
616000	Equipment Under $1,000	14,064
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	15,441
663000	Software	
301	**Regular Operating Expense**	**60,629**
302	**Travel**	**3,327**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	2,178
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	82,753
721000	Computer Equipment	126,793
662000	Computer Other	
305	Computer Charges	211,724
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	
672001	Other Telecomm - Local Service - GTA Billing	55,831
672002	Other Telecomm - Network - GTA Billing	553
672003	Other Telecomm - Long Distance - GTA Billing	9,350
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	5,137
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	8,632
672020	Other Telecomm	126,259
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	205,762
307	Telecommunications Total	
651000	Per Diem & Fees	82,379
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	82,379
653000	Contracts	
312	Contracts	-
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	837,116
FTE Positions		4
FTE Consultants		1

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Georgia Public Service Commission

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
File & Case Tracking (F.A.C.T.S)	0.3		17,856.00
Consumer Response System	0.1		5,952.00
Pipeline Safety Database			0.00
Georgia Utilities Facilities Protection Act			0.00
(GUFPA)			
Telecomm	0.6		35,712.00
Infrastructure:	**0**	**4**	**$777,595.87**
TOTAL EXPENDITURES	**1**	**0**	**$59,520.00**
Federal and Other Funds			**$12,775**
State Funds			**$824,341.00**
TOTAL FUNDS	**1**	**4**	**$837,116.00**

Mainframe: 0
Workstations: 156
Servers: 9
Other: 101 see below for listing

Dollar Value of Asset Inventory: $94,556

General Age and Condition of Equipment: All equipment is generally 3 years old or less, under warranty or maintenance agreements and in good condition.

Other Equipment Listing:

88 printers or scanners (64 attached printers, 19 network printers & 5 scanners)
2 tape drivers
2 network attached storage
1 firewall
1 vpn
1 cd tower
6 CISCO devices

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **GeorgiaPublic Service Commission**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
File & Case Tracking F.A.C.T.S.	Provides electronic docketing and filing system for cases heard by the Commission.	Contractor: Douglas Day	1641 dockets with 8614 documents	1519 dockets with 8243 documents
Consumer Response System C.R.S.	Provides a database of Utilities complaints from Georgia citizens. Allows the Commission to fulfill its role as an intermediary on behalf of the citizens.	Contractor: Douglas Day	27291	18216
Pipeline Safety	Provides a database of Pipeline Safety inspections and investigations.	No contractor assigned yet.	3184	4870
Georgia Utilities Facilities Protection Act G.U.F.P.A.	Provides a database of G.U.F.P.A. incidents throughout the state. Also contains investigation and probable violation reports. Mandated into law 9/16/01	No contractor assigned yet.		4095
TELECOM	Provides a database of authorized telecommunications carriers within the State of Georgia.	Contractor: Douglas Day	484	562

Board of Regents, University System of Georgia

State law provides that the GTA annual statewide technology expenditures report is to include all state agencies, however, O.C.G.A 50-25-1 (b) (1) clarifies that the definition of 'agency' shall not include the University System of Georgia (USG). Therefore, the Board of Regents and USG are excluded from the requirement of this report. Nevertheless, in a spirit of cooperation with the intent of the report, the University System Office of the Board of Regents is implementing a new data warehouse for the University System of Georgia. When the data warehouse is fully functional, it will begin providing information technology expenditures information along with a wide range of other financial information for the University System of Georgia.

GEORGIA
PUBLIC
BROADCASTING

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Georgia Public Radio   GPTV   PeachStar

Chapter 1
Strategic Plan

Agency Vision Statement:

Connecting Georgians through information, education and entertainment, anytime – anywhere.

Agency Mission Statement:

The mission of Georgia Public Broadcasting is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

Agency Strategic Goals:

1. Develop and maintain a financially strong, efficient, and more self-reliant organization.
2. Build strong, strategic partnerships that enhance and expand the programs and services of GPB.
3. Provide access anywhere/anytime to content/information in the most widely used formats possible.
4. Provide relevant programs and services that will significantly impact and support the quality of life of Georgians and maximize GPB's leadership role in stimulating community dialogue on important social, educational, and cultural issues.
5. Foster and promote creativity, teamwork, loyalty, and excellence while providing a fair, equitable, inclusive and participatory work environment.

Agency Future IT Projects:

1. Project Name: Digital cataloguing and archiving of content
   Detailed Project Description: Cataloguing and indexing of all GPB related video and audio material for the access and distribution of T.V., Radio and PeachStar material. This will begin the process of "ingesting" video and audio - converting content into a digital format that can be used and sorted in different manners. The use of descriptions and data associated with content (metadata) allows for anyone to find the most relevant content that they need.

Project Benefits and Values: Allows video, audio and other rich media to become searchable content and then distributable via Internet, digital television or other means
Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: This system is important for the delivery of material to teachers across the state to use in the classroom.

2. Project Name: Create digital studio phase I
Detailed Project Description: Create the foundations of a digital archive platform, routing and playout system that will deliver multi-channels in many different formats. The systems that control the playout of video and audio will be upgraded to manage the handling of electronic content instead of content that is on tape.
Project Benefits and Values: Will allow GPB to create, store and deliver digital content via the new digital transmission system being required by the FCC
Prioritization of the Project (High, Medium or Low): High
Rational for the Prioritization of the Project: Needed to meet FCC specifications and deadlines.

3. Project Name: Create digital studio phase II
Detailed Project Description: Continue the development of the digital studio infrastructure to build on the first phase. This will mean adding a larger storage system for continuing to expand the archiving of content, adding a near-line tape storage system that will be used for archiving content used less frequently – this is the most cost effective archiving, adding more high definition capabilities, beginning to distribute digital material.   The project will create the complete Media Asset Management system for GPB and the state of Georgia.
Project Benefits and Values: Continues the Phase I to build onto the initial integration of full digital capabilities, including expansion of the digital storage, or library, to include material that other government entities need to manage.
Prioritization of the Project (High, Medium or Low): High
Rational for the Prioritization of the Project: Necessary to finish this project with full Asset Management capabilities.

4. Project Name: Create a data mining intranet

Detailed Project Description: Various managers have not had good information from which to make necessary strategic decisions. An infrastructure needs to be developed that will provide data analysis from existing databases and lay the foundation for reporting from data systems that will be developed over time, like the media asset management system.

Project Benefits and Values: Allow GPB managers to gain access to information with which to make more informed decisions. This same infrastructure will all GPB to then add an extranet without much effort in order to provide other customers access to information, including that information that affects their billing.

Prioritization of the Project (High, Medium or Low): Medium

Rational for the Prioritization of the Project: This project is very important but getting the data into a new system via the digital studio phases I and II become the higher priorities.

5. Project Name: Create a computer-based distribution system for education material

Detailed Project Description: As the archive and asset management system grows, constituencies need to be able to access information and material. This interface to assets will be built and will change as the needs of the organization and its user base changes.

Project Benefits and Values: This is the portal to allow teachers and students to gain access to the content used in the classroom.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: One of the primary objectives of GPB is to support education. One of the most important IT objectives is to be able to ingest content for use in the schools and home. This portal will be the point of access for this content.

6. Project Name: Migrate to Windows platform

Detailed Project Description: To meet the requirements of the Georgia Technology Authority as well as GPB's long-term interests, it will be necessary to move from the current Novell-based network-operating systems to the latest Windows versions - 2000 or XP. This will mean upgrades to the desktops as well as a complete re-work of all of the organization's servers. This includes the email system, those systems within the engineering broadcast plant and the traditional IT systems.

Project Benefits and Values: Will allow GPB to participate across the WAN of the state of Georgia more seamlessly.

Prioritization of the Project (High, Medium or Low): Medium
Rational for the Prioritization of the Project: This project will not be
critical for the success of other IT or technology issues.

7. Project Name: Connect GPB with GEMA and Capitol Education
    Center via fiber
    Detailed Project Description: GPB is relying on BellSouth fiber
    connectivity to get to and from the Capitol Education Center. A
    DOT fiber connection has been completed but not tested or
    supported that connects the Capitol Education Center with GEMA,
    through GCATT and to GPB. This connectivity needs to be
    finalized and supported to the extent that GPB can depend on high
    quality of service to be able to broadcast from these sites through
    GPB as if each site was just an extension of the GPB studios.
    Project Benefits and Values: This connectivity will allow more
    broadcasts to originate from the Capitol LAN including internet
    streaming.
    Prioritization of the Project (High, Medium or Low): Low
    Rational for the Prioritization of the Project: For internet streaming
    to originate from the Capitol LAN a T1 is in place currently. A
    video fiber feed from BellSouth is used when TV broadcasts are
    planned. Lighting and using this dark fiber would prove less
    expensive in the long run and also allow for a quicker turn-around
    of broadcasts if available.

8. Project Name: Develop streaming caching solutions for the state of
    Georgia and for the schools specifically
    Detailed Project Description: To manage the bandwidth, media
    distribution systems and quick access to archived material, a
    statewide strategy of caching content within the schools or "reverse
    caching" at GPB   will be needed. This will mean that frequently
    requested or "last-requested" material will reside "more locally" on
    servers – cache servers – and will reduce the load of access and
    distribution off of the GPB systems. Project Benefits and Values:
    Allow for the efficient use of rich-media in the school systems and
    quicker access. An edge-server system may be needed to control
    content that has strict rights usage associated with it. Without an
    edge device, many content providers may not allow Georgia
    teachers and students access to these very valuable resources.
    Prioritization of the Project (High, Medium or Low): Medium
    Rational for the Prioritization of the Project: This is long-term
    project to be determined with the GTA.

Project Name: Increase internet bandwidth for Georgia, nationwide and worldwide content and distribution and acquisition

Detailed Project Description: Gain access to a wide area network connection to provide the necessary bandwidth to stream content to education entities across Georgia and the country as well as to other users of our material anywhere.

Project Benefits and Values: Allows for the dissemination of the content that GPB's digital library will contain. GPB may become a key content provider for other initiatives nationally. Internet2 may become an important national bandwidth in order to position GPB's digital library as a key source of content. Ga. Tech has offered to provide an associate membership to GPB if and when it is needed.

Prioritization of the Project (High, Medium or Low): Medium

Rational for the Prioritization of the Project: GPB currently has a T3 (45 Mbps) and does not see the need for bandwidth on the order of an OC3 for 12-18 months in the future.

9. Project Name: Implement ScheduAll across GPB

Detailed Project Description: Implement ScheduAll to its final phases and integrate it within all divisions of GPB. This software is used across the broadcast industry to assign facilities and other resources to production projects, providing project cost estimates, invoices and overall management knowledge of production costs and resource management.

Project Benefits and Values: This software tracks usage of facilities, equipment, scheduling of events, costs and payments, etc. It is a cornerstone of GPB's ability to schedule and manage broadcast productions, fundraising events, facilities rentals and more.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: This is fundamental to GPB keeping track of expenses and income, thus managing the work requested and that work that can be afforded.

10. Project Name: GPB building technologies upgrades

Detailed Project Description: The GPB building and infrastructures are five years old with systems designs five to seven years old. There was a $55 million dollar investment made in this facility at the time it was built. There are many systems needing upgrades at present and more that will need upgrading each year hence. For example, the studio cameras will need to be upgraded as the migration to digital video production and

distribution moves forward. Mixing boards, lighting systems, editing equipment, security systems are some examples of systems that will need upgrading in the successive years.
Project Benefits and Values: Keeps GPB technologies refreshed
Prioritization of the Project (High, Medium or Low): High
Rational for the Prioritization of the Project: The building's infrastructure is need of a plan to keep it current and maintained. Strategically, planning on upgrades to the building is necessary to keep the facilities in repair and on track with the services being provided.

11. Project Name: Yearly technology operation expenditures
Detailed Project Description: This initiative is the ongoing operations at GPB that involves both the Engineering and IT divisions. This represents basic business operations that are annually funded in the state's AOB.
Project Benefits and Values:
Prioritization of the Project (High, Medium or Low):
Rational for the Prioritization of the Project: The technologies at GPB get stale very quickly. This project is intended to keep the infrastructure up to the current technologies through a planned process.

Major Accomplishments achieved in FY 2002.

The first phase of an "ingestion" system – that system that digitizes video, audio and other "rich-media" – is now in place. The workflow is being finalized so that as a new digital storage system will be installed by the end of calendar year 2002, this material will be stored, retrieved and distributed in a fully digital manner. It will also allow this material to be easily sent to transmitters, schools or other partners as needed much more easily and automatically than is now possible.

ScheduAll is in it's first phase of implementation and FY '03 will see it fully utilized to the point of invoicing customers through it. There is also a planned interface with the State's PeopleSoft system.

With the coordination of GTA, GPB signed a $4 million contract to purchase those necessary components – digital router upgrades, encoders, broadcast servers, storage systems, upgrades to DOS systems, etc. – necessary to produce

and distribute a digital television broadcast signal. FY '03 will be time frame for full implementation.

Created the first phase of the intranet data mining system. This system needs to be expanded and developed into an extranet for those reports that customers need to access.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Georgia Public Broadcasting	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	Personal Services	1,070,680
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	Regular Operating Expense	
302	Travel	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	
721000	Computer Equipment	
662000	Computer Other	
305	**Computer Charges**	
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	
307	**Telecommunications Total**	
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	-
653000	Contracts	
312	**Contracts**	-
313	**Operating Expenses**	**952,555**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**2,023,235**
FTE Positions		17
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Georgia Public Broadcasting

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Team Approach	0	6.5	321,012.00
Pro Track	0	0	3,642.00
ScheduAll	0	0	8,218.00
Virage	0	0.5	170,240.00
Back-up System	0	0	500.00
Infrastructure:	**0**	**10**	**$1,519,623.00**
TOTAL EXPENDITURES	**0**	**7**	**$503,612.00**
Federal and Other Funds			**$0**
State Funds			**$2,023,235.00**
TOTAL FUNDS	**0**	**17**	**$2,023,235.00**

Chapter 3   **Information Technology Capital Assets**

Mainframe: None
Workstations: 218 (166 PC's and 52 Laptops)
Servers: 25
Other: 2 Extreme Black Diamond Switches, 5 Summitt24 Switches, 3 VG
ANYLAN Switches, 5 Hubs, 2 Routers, 33 networked printers, 5
networked Xerox copiers, 1 Exabyte Tape Backup System, 1 Cable
Analyzer

Dollar Value of Asset Inventory: $1,331,215

General Age and Condition of Equipment: All equipment is between
zero to five years old and in good to new condition.

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Information Technology**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		FY 2001	FY 2002	
Team Approach	This application manages the 7 million plus records in our membership database.	40,000 members	60,000 members	
Pro Track	This application is used by PBS to update GPB on all programming that is available. It is incorporated with our on-air automation system.	130,000 programs	135,000 programs	
ScheduAll	Scheduling of all facility, equipment, contracting resources is managed with this software through invoicing.	500 transactions	1,500 transactions	
Virage	Digitizes, indexes and catalogues video and audio content for search and retrieval.	0	Testing phase only	
Back Up System	Back up software that allows the IT division to capture an identical copy of data that is needed in case of system failures.	14 systems	19 systems	